UNITED
NATIONS

E

Economic and Social Council

Distr.
LIMITED

E/ICEF/1992/AB/L.1
2 April 1992

ORIGINAL: ENGLISH

UNITED NATIONS CHILDREN'S FUND
Committee on Administration and Finance
1992 session

FOR ACTION

THE STRUCTURE AND FORMAT OF BUDGET DOCUMENTS: PROPOSED FORMAT FOR GLOBAL FUNDS PROGRAMME BUDGETS

Summary

This document presents the outline of budget formats for the following global funds: Interregional Fund for Programme Preparation, Promotion and Evaluation (IFPPE); Regional funds; Programme Fund for the 1990s Goals (PF90s); and Emergency Programme Fund (EPF). This proposal is the Executive Director's response to Executive Board decisions 1991/17, on global and interregional programmes and other special-purpose funds, and 1991/30, on review of budget formats. Both decisions address the need for greater clarity and transparency through consolidation and application of consistency in the presentation of budgetary information of these various funds. In the future, the global programme budget document will replace approximately 17 to 20 documents that have been presented to the Executive Board for global funds in the past.

The proposals in the present document were reviewed throughout the year at a number of meetings by a Reference Group consisting of nine Executive Board delegates. The document was also presented to the Advisory Committee on Administrative and Budgetary Questions for its review and recommendations which are presented in document E/ICEF/1992/AB/L.18.

Chapter I presents the background to the proposals. Chapter II describes major policies and procedures included in the proposals for the organization, preparation, review, approval, administration, monitoring and reporting of these funds. Chapter III contains an executive summary, information on a consolidated basis for all global funds and draft resolutions. Chapters IV to VII contain the mock-ups of IFPPE, regional funds, PF90s and EPF, respectively. All financial and statistical information, as well as proposals and justifications for post changes included in the mock-ups, are for illustration only.

The formal decision to be made on the basis of the present document is the adoption of the programme budget policies and the budget formats contained in chapters I to VII.

CONTENTS

Chapter		Paragraphs	Page
ABBREVIATIONS			6
I.	BACKGROUND	1 - 20	7
	A. Reorganization and consolidation of global funds	5	8
	B. Existing set-up of global funds	6	9
	C. Origin and historical evolution of global funds	7 - 8	10
	D. Objectives of global funds	9 - 13	11
	E. Management of global funds	14 - 17	12
	F. Programme submissions and reporting	18	13
	G. Format	19 - 20	14
II.	POLICIES AND PROCEDURES	21 - 50	14
	A. Proposed budget policies for global funds	22	14
	B. Organization of the programme budget document	23 - 27	14
	C. Establishment of project posts	28	16
	D. Redeployment of project posts at headquarters	29	16
	E. Financial periods	30 - 31	16
	F. Revised budget estimates	32	17
	G. Preparation process of global funds programmes	33 - 35	17
	H. Approval process of global funds	36 - 39	18
	I. Budget transfers and budget control	40 - 43	18
	J. Accounting and reporting	44 - 48	19
	K. Budget line descriptions	49 - 50	19

CONTENTS (continued)

Chapter		Paragraphs	Page
III.	BUDGET MOCK-UP: EXECUTIVE SUMMARY AND CONSOLIDATED GLOBAL FUNDS	51 - 64	20
	A. 1992-1993 programme budget cost estimates	57 - 58	21
	B. Post changes (general resources)	59 - 62	22
	C. Distribution of grades	63	23
	D. Draft resolutions	64	23
IV.	INTERREGIONAL FUND FOR PROGRAMME PREPARATION, PROMOTION AND EVALUATION (HEADQUARTERS)	65 - 96	32
	A. Purpose/objectives	66	32
	B. Scope of activities and allocations	67	32
	C. Programme budget and staffing needs	68 - 73	33
	D. Areas of activities	74 - 96	39
V.	REGIONAL FUNDS	97 - 110	55
	A. Purpose/objectives	98	55
	B. Scope of activities	99	55
	C. Programme budget	100 - 101	55
	D. Americas and the Caribbean	102 - 110	59
VI.	PROGRAMME FUND FOR THE 1990s GOALS	111 - 141	69
	A. Purpose/objectives	114	69
	B. Scope of activities and allocations	115	70
	C. Bamako Initiative	116 - 132	73
	D. Mortality Reduction Programme	133 - 141	79

CONTENTS (continued)

Chapter		Paragraphs	Page
VII.	EMERGENCY PROGRAMME FUND	142 - 145	83
	A. Purpose/objectives	143	83
	B. Scope and allocations	144	83
	C. Programme budget and staffing needs	145	83

List of tables

1. Costs by funding and budget line items and posts by category and grade: consolidated of all funds - headquarters 30
2. Schedule of proposed activities and related expenditures: IFPPE 34
3. Costs by funding and budget line items and posts by category and grade: IFPPE - Consolidated 36
4. Costs by funding and budget line items and posts by category and grade: IFPPE - Studies and evaluations 40
5. Costs by funding and budget line items and posts by category and grade: IFPPE - Special programme support activities 43
6. Costs by funding and budget line items and posts by category and grade: IFPPE - Cooperation with other agencies 47
7. Costs by funding and budget line items and posts by category and grade: IFPPE - Knowledge generation, knowledge networks and experience exchange 50
8. Costs by funding and budget line items and posts by category and grade: IFPPE - Programme promotion 53
9. Costs by funding and budget line items and posts by category and grade: Regional funds - Consolidated 57
10. Costs by funding and budget line items and posts by category and grade: Regional funds - The Americas and the Caribbean: Consolidated 60
11. Costs by funding and budget line items and posts by category and grade: Regional funds - The Americas and the Caribbean: Regional funds for programme preparation, promotion and evaluation 63

CONTENTS (continued)

Page

12. Costs by funding and budget line items and posts by category and grade: Regional funds - The Americas and the Caribbean: Special Adjustment Facility for Latin America and the Caribbean 67

13. Costs by funding and budget line items and posts by category and grade: Programme fund for the 1990s goals - Consolidated 71

14. Costs by funding and budget line items and posts by category and grade: Programme fund for the 1990s goals - Bamako Initiative ... 77

15. Costs by funding and budget line items and posts by category and grade: Programme fund for the 1990s goals - Mortality Reduction Programme 81

16. Costs by funding and budget line items and posts by category and grade: Emergency Programme Fund 84

Annexes

I. Summary of International Professional post changes: headquarters 86

II. Distribution of International Professional posts by grade: headquarters 87

III. Summary of International Professional project post reclassifications by grade: headquarters 88

IV. Analysis of global funds: percentage of global funds planned for headquarters vs. field 89

V. Analysis of global funds: percentage of global funds (headquarters and field) vs. total planned programme expenditure . 92

VI. Analysis of global funds: percentage of global funds (headquarters) vs. total planned programme expenditure 95

VII. Analysis of global funds: percentage of staff costs vs. all other costs 98

ABBREVIATIONS

ACABQ	Advisory Committee on Administrative and Budgetary Questions
Add	additions
AIDS	acquired immune deficiency syndrome
Appr	approved
ARI	acute respiratory infections
Avg	average
CSD	child survival and development
EPF	Emergency Programme Fund
ERF	Emergency Reserve Fund
Exp	expenditure
fund	funding
glob	global
GR	general resources
Hqs	headquarters
IDD	iodine deficiency disorders
IFPPE	Interregional Fund for Programme Preparation, Promotion and Evaluation
IMR	Infant Mortality Reduction Reserve
Int'l	international
MRP	Mortality Reduction Programme
MRR	Mortality Reduction Reserve
NGOs	non-governmental organizations
PAT	post authorization table
PF90s	Programme Fund for the 1990 Goals
PHC	primary health care
Prof	professional
Prog	programme
Prop	proposed
Reg	regional
Rev	revised
SAFLAC	Special Adjustment Facility for Latin America and the Caribbean
SF	supplementary funding
Tot	total
UCI	universal child immunization
U5MR	Under-five Mortality Reduction
UNESCO	United Nations Educational, Scientific and Cultural Organization
WHO	World Health Organization

I. BACKGROUND

1. The proposals in the present document are the Executive Director's response to concerns raised by the Advisory Committee on Administrative and Budgetary Questions (ACABQ) in its report (E/ICEF/1991/AB/L.10) and to the concerns expressed by delegations during the 1991 session of the Executive Board on the need for greater clarity and transparency in UNICEF budget documents, particularly as addressed in Executive Board decision 1991/17 (E/ICEF/1991/15) related to global and interregional programmes and other special-purpose funds and decision 1991/30 related to improvements in budget documents. The present document also addresses the wish of Executive Board delegations to keep the number of separate and special-purpose funds to the necessary minimum and to enhance the linkage between programme and budgetary matters. Improvements and enhancements to administrative and programme support budgets are included in document E/ICEF/1992/AB/L.14.

2. In order to provide guidance from the Executive Board on a regular basis with regard to improving budget documentation and other related issues, such as (a) reviewing the criteria used by UNICEF in establishing project vs. core posts, particularly at headquarters, (b) reviewing the criteria and issues related to the reclassification of posts and (c) reviewing the concerns related to the medium-term plan, financial plan and income projections, a reference group of nine Executive Board delegates was appointed by the Bureau of the UNICEF Executive Board. The Executive Director appointed two representatives from the UNICEF secretariat to coordinate the work, one from operations and one from programme. An internal task force, comprised of headquarters staff representing the Programme Division, the Division of Personnel, the Division of Financial Management, the Supply Division, the Planning and Coordination Office and the Programme Funding Office, met regularly to provide support to the two coordinators. Additionally, an advisory group of six field representatives met on two occasions to provide field perspectives.

3. The present document, one of the six reviewed by the Reference Group, addresses the concerns related to global and interregional programmes and other special-purpose funds.

4. It should be noted that the figures, statistics and other information relating to posts, etc., are only for illustration in the following mock-ups. If these formats are approved by the Executive Board at its 1992 session, the programme budget proposals for global funds will be presented to the Board at its 1993 session along the lines of these mock-ups.

A. Reorganization and consolidation of global funds

5. The existing list of global funds, as approved by the Executive Board, is presented in the following four groups for the purpose of this mock-up based on their scope and functions:*

(a) Interregional Fund for Programme Preparation, Promotion and Evaluation (IFPPE) (headquarters);

(b) Regional programme funds: regional fund for programme preparation, promotion and evaluation for each region and any other regional programmes;

(c) Programme Fund for the 1990s Goals (PF90s):

(i) Bamako Initiative (inclusive of essential drugs);

(ii) Mortality Reduction Programme (MRP) (incorporating acquired immune deficiency syndrome (AIDS));

(iii) Basic Education Programme;

(iv) Food and nutrition surveillance;

(v) Dracunculiasis (guinea worm) eradication;

(vi) Iodine deficiency disorders (IDD);

(vii) Children in especially difficult circumstances;

(viii) Environment;

(ix) Child monitoring;

(x) Global communication support;

---

* Based on the programme needs emerging from the goals and strategies for children and women as reflected in the medium-term plan, a reorganization of global and regional programmes is currently being reviewed. A separate document (E/ICEF/1992/L.10) proposing the reorganization will be submitted to the Executive Board at the 1992 session. The Reference Group also discussed various alternatives to the proposed organization of the funds as contained in the present document and has also considered transferring some of the activities of IFPPE to the administrative and programme support budget and suggested that the term "reserves" be replaced by "programmes". The titles Mortality Reduction Reserve, Basic Education Reserve and Emergency Reserve have been adjusted accordingly.

(xi) Children's Vaccine Initiative;

(d) Emergency Programme Fund (EPF).

B. Existing set-up of global funds

6. The term global funds includes global programme support funds, global programme reserves, interregional and regional programmes. The information note on global reserves and interregional programmes (E/ICEF/1991/P/L.43) provides the following current list of 17 global funds under three different categories:

(a) Programme support funds:

(i) Global IFPPE;

(ii) Regional Fund for Programme, Preparation, Promotion and Evaluation;

(b) Programme reserves:

(i) Emergency Reserve Fund (ERF);

(ii) Mortality Reduction Reserve (MRR);

(iii) Bamako Initiative;

(iv) Basic Education Reserve;

(c) Interregional programmes:

(i) Essential drugs;

(ii) Food and nutrition surveillance;

(iii) Child monitoring;

(iv) Dracunculiasis (guinea worm) eradication;

(v) AIDS;

(vi) Nutrition;

(vii) Global communication;

(viii) Environment;

(ix) Children's Vaccine Initiative;

(x) IDD;

(xi) Children in especially difficult circumstances.

C. Origin and historical evolution of global funds

7. Since 1962, global funds have played a vital role in the historical development of the UNICEF country programme approach, with support from headquarters and regional offices. During the past 10 years, global funds have provided a substantial source of funding for headquarters programme support to UNICEF country offices above and beyond their allocated programme budget ceilings from general resources and have helped to strengthen UNICEF technical capacities at headquarters and regional offices. While the number and amounts of global funds have increased considerably during this period, the proportion of global funds spent at headquarters has been maintained at 3 per cent of total programme expenditures per year, with 97 per cent, on average, being spent for field programmes.

8. Since 1962, global funds for support to country programmes have evolved in several stages:

(a) In 1962, as UNICEF country programmes were being developed, the Interregional Fund for Programme Preparation was created to provide headquarters and regional support for country programme preparations. This fund continues, although its purposes have been gradually broadened to include the elements of programme promotion and evaluation. Since 1984, this fund has been renamed the Interregional Fund for Programme Preparation, Promotion and Evaluation (IFPPE);

(b) The second development of global funds came in 1983 with the sharpening of UNICEF focus on the reduction of infant mortality when the Infant Mortality Reduction (IMR) Reserve was created to provide small elements of additional support for activities related directly to the reduction of infant mortality. The IMR Reserve was broadened in 1985 to include concerns for children in the one-to-five-year age group and renamed the Under-five Mortality Reduction (U5MR) Reserve. The purpose of the fund was not just to supplement the country programme, but to provide short-term support for new priorities, particularly for countries in mid-cycles of their four- or five-year programmes that could not easily adopt new priorities within the limits of their country programme ceilings. The IMR (and later U5MR) Reserve played a major role in accelerating country actions in support of immunization, oral rehydration therapy and other elements of UNICEF-assisted child survival programmes. With UNICEF broadening its focus on women, the mandate of the U5MR Reserve has been broadened further to include maternal mortality reduction and, in 1991, it was renamed the Mortality Reduction Reserve (MRR);

(c) With the positive experience of the IMR and U5MR Reserves in strengthening programme focus and country actions on UNICEF central goals of the early and mid-1980s, a number of interregional programmes were formulated in the late 1980s, each one related to the new programme goals adopted by the UNICEF Executive Board. With the World Summit for Children Declaration and Plan of Action for the 1990s, the challenges of goal-oriented programming are now much greater;

(d) With the UNICEF mandate to respond to the needs of children and women affected by natural disasters, epidemics and man-made crises, the Emergency Reserve Fund (ERF) was established in 1971. Since then, ERF has been increased from the initial ceiling of $1 million to $7 million in 1991. The growing numbers, complexities and magnitude of emergencies around the world have led UNICEF to play an increasingly critical role in mobilizing resources for victims of drought, famines, typhoons, earthquakes, situations of armed conflicts and wars, while collaborating closely with other United Nations and international agencies.

D. Objectives of global funds

9. Global funds are intended to serve the following general objectives:

(a) To provide additional programme resources to countries for the introduction and acceleration of actions in priority areas of UNICEF programmes in the middle of a normal five-year programme cycle and to build capacities for sustainable programmes;

(b) To provide technical support to countries from headquarters and regional offices in programme development, implementation and evaluation;

(c) To promote awareness of children's needs and problems at regional and international levels; articulate goals, priorities, policies and strategies for meeting children's needs; and help mobilize support and resources for programmes for children and women;

(d) To support inter-institutional cooperation and collaboration, including networking and experience exchange, at international, regional and intercountry levels.

10. In operationalizing the strategy to provide these much needed additional resources and technical support and to promote awareness of children's issues at international levels, UNICEF has recognized the need for flexibility in responding to country programme needs while striving constantly to strengthen national and country office capacities and thereby improve the quality of country programmes.

11. In planning for global funds, UNICEF headquarters and regional offices are guided by the principles of flexibility, decentralization and

responsiveness to country needs and, at the same time, make deliberate efforts to challenge and support country offices with high expectations of setting realistic but ambitious goals for planning and improving the quality of programme management by using clearly defined objectives.

12. In this context, just as global funds have, in recent years, become a major instrument in support of the achievement of universal child immunization (UCI) in 1990, it is expected that global funds will continue to be major instruments to support countries in achieving other goals of the medium-term plan and the 1990s goals of the World Summit for Children.

13. While EPF and the global and regional IFPPE are likely to be continued on a long-term basis for programme support from headquarters and regional offices to country programmes, their programme focus, support strategies and activities are expected to change according to programme needs. Specific-purpose funds such as Dracunculiasis (guinea worm) eradication can be terminated as programme objectives are achieved. PF90s are expected to continue through the decade of the 1990s, but their composition and organization will be more directly related to the seven major goals and 20 supporting goals endorsed by the World Summit for Children. The proposals for global programmes will be presented to the Executive Board on a biennium basis for review and approval.

E. Management of global funds

14. Over the past few decades, UNICEF has devised mechanisms for preparing annual work plans (including financial plans) for all programmes and programme funds, including global funds. Guidelines and working procedures have been established for internal approvals and releases of funds for programme implementation. IFPPE is submitted to the Executive Board for approval biennially with programme activities and programme budgets and the fund is administered by Programme Division as country programmes are administered by country offices. Regional funds are also approved by the Executive Board on a biennium basis and are managed by the six regional offices.

15. Guidelines and procedures for the allocation of global funds to various country offices were issued by the Deputy Executive Director, Programmes, the latest revision in May 1990, with an addendum in June 1991 (CF/EXD/IC-90-020 and CF/EXD/IC-90-020 Add.1). The document outlines the composition of the Child Survival and Development Committee for Global Reserves chaired by the Deputy Executive Director, Programmes, with membership of the Director and Associate Director, Programme Division, the latter acting as Secretary of the Committee. Representatives of the Programme Funding Office, the Division of Financial Management, chiefs of geographical sections and senior advisers of sectoral programme clusters are co-opted by the Committee as needed in its review and approval of country office proposals for global funds. The documents provide criteria to be applied by the Committee in its review of specific programme activities that can be funded through global funds.

Additional posts to be financed by these global funds are established for country offices through the mechanism of the Budget Planning and Review Committee. Each request is reviewed on a case-by-case basis taking into consideration the existing posts in each office and the functions to be performed by the new posts requested.

16. The Deputy Executive Director, External Relations, established a similar Global Communication Support Committee and issued guidelines and procedures for the use of the global communication support fund (CF/EXD/IC/1990-23) in July 1990. The mechanisms for preparing proposals for this fund at the country level and for reviewing them at headquarters are the same as for other global funds. This Committee is chaired by the Deputy Executive Director, External Relations, with membership from the Division of Information and Programme Division. Similar Budget Planning and Review Committee mechanisms are followed for establishing additional posts, if any.

17. The Emergency Operations Unit consists of the headquarters unit in New York, a smaller unit based at Geneva for liaison functions with United Nations and other international agencies in Europe, and the Nairobi-based Rapid Response Unit to respond to emergencies that have occurred recently in Africa. The management of ERF includes steps such as the representatives' initial release of $25,000 as an immediate response at the country level and reviews of proposals from country offices by the Emergency Operations Unit and the respective geographical section at headquarters, with a recommendation for approval by the Executive Director or designated senior officials according to the level of funds involved. ERF is replenished in two ways. One is the automatic replenishment by the Executive Board up to the ceiling approved, which currently stands at $7 million a year. ERF is also replenished when contributions are received from donors in response to appeals. In addition to backstopping country efforts, the emergency operations team maintains critical international links with United Nations and other international agencies.

F. Programme submissions and reporting

18. Programme budget submissions for IFPPE (headquarters), regional funds and PF90s will be planned every two years, coinciding with the budget year. EPF will be replenished automatically every two years, with the amount to be replenished submitted each biennium to the Executive Board for approval. Reporting of global funds will be biennially in the report on the use of global funds. The reports will include expenditure breakdowns in formats used in the subsequent programme budget mock-ups, comparing budget to actual expenditures. Additionally, reporting on global funds will be segregated in the UNICEF financial reports in a manner similar to the administrative and programme support budget.

G. Format

19. Each programme submission of global funds will include the following features:

(a) Introduction (covering situation analysis, accomplishments and lessons learned from past programme experience);

(b) Purpose/objectives;

(c) Strategies and activities to achieve the stated objectives;

(d) Programme budget and staffing needs (with justification for any changes).

20. Examples of different global funds proposals are provided as follows: chapter IV: IFPPE (headquarters); chapter V: regional funds - the Americas and the Caribbean region; chapter VI: PF90s - Bamako Initiative programme and MRP; and chapter VII: EPF.

II. POLICIES AND PROCEDURES

21. This chapter provides the policy framework for the preparation, presentation, approval process, management and reporting of expenditure as related to global funds. In preparing these budget policies for global funds, the UNICEF secretariat has reviewed existing UNICEF financial rules and regulations, particularly those that relate to programme budgets, programme support and administrative budgets and the accounting and reporting for expenditure. The following policy proposals are in conformity with the existing regulations and rules, and the proposed policies may be adopted without having to make any changes at this stage.

A. Proposed budget policies for global funds

22. For the purpose of these policies, the term "global funds" will be used to cover regional, interregional, global and emergency programme funds. The following policies and procedures have been designed to provide clarity and consistency between the budgetary policies for global funds and the UNICEF financial rules (E/ICEF/FINANCIAL RULES/1).

B. Organization of the programme budget document

23. The programme budget document for global funds will be organized as follows:

(a) Introduction;

(b) Chapter I: Executive summary and overview. This chapter will contain the overall objectives and purposes of the funds, including any policy innovations for Board approval. It will also cover the main parameters for the overall size and growth of the funds as defined in the following policies. Consolidated tables for all funds, including both estimated budgets and project posts, will be included in this chapter. Sources of funding (general resources and supplementary funding) will be segregated. Finally, this chapter will contain the draft resolutions for Board approval;

(c) Chapter II: IFPPE (headquarters). This chapter will contain proposals for headquarters locations for both budget estimates and project posts as formatted in the mock-up;

(d) Chapter III: Regional funds. This chapter will contain proposals for regional offices for all programmes managed at the regional level. The subchapters will be arranged by region and each region will indicate its own programme activities with budget estimates indicated at the activity level. A consolidation will be presented for each region and for all six regional proposals. Project posts for regional offices will be presented for information to the Board;

(e) Chapter IV: PF90s. This chapter will have a consolidated section for all related funds and related project posts. Individual sections will be presented for each major fund as explained in the mock-up. The determination of the various funds within this group will be based on a situation analysis prepared in conjunction with the development of the individual programmes and budgets;

(f) Chapter V: EPF. This chapter will be devoted to this fund alone. Owing to the very nature of emergencies, the amount of detail will be very limited when this fund is proposed.

24. The budget tables in the above chapters will be presented on a biennial basis, showing appropriate clarity and transparency, thereby facilitating the linkage to both the global funds programme budget and the programme support and administrative budget. The column headings in the tables will be as follows: (a) approved budget; (b) revised budget; (c) proposed budget; and (d) plan.

25. Variances in both United States dollars and percentages between the approved vs. revised and revised vs. proposed will be included in the tables as well. The tables will support the draft resolutions that will also be for the revised budget and the proposed budget. The plan column will provide indicative planning level totals for general resources for Executive Board notation and supplementary funds level totals for Executive Board approval for fund-raising purposes.

26. Budget estimates will be presented in total United States dollars according to budget line items as presented in the mock-up. Project posts will be presented by grade level for international Professional (L-7 to L-1) and by categories for national Professionals and General Service staff.

27. The global funds programme budget will be prepared and presented on the basis of programmes and activities. The programme support and administrative budget will continue to be prepared and presented on the basis of the organization units of the secretariat. However, the programme support and administrative budget will contain tables and annexes that will present the project posts in the various headquarters divisions according to funding source and the major global programmes: IFPPE; PF90s: and emergency programme. Detailed explanations for global funds project post changes and funding requirements will be included in the global funds programme budget. Changes in global funds project posts will only be noted in the appropriate headquarters divisions in the programme support and administrative budget, thus, permitting full transparency and linkage between the two budget documents, but avoiding unnecessary repetition.

C. Establishment of project posts

28. All project posts at headquarters locations will be presented to the Executive Board in the proposed budget for approval prior to their establishment. Additional project posts for headquarters may be presented in a revised budget, with justifications included in the programme budget document.

D. Redeployment of project posts at headquarters

29. Established project posts financed from these global funds may be redeployed during the biennium to the various activities based on programme priorities by abolishing and establishing posts within the conditions that the total number of Professional and General Service posts does not exceed the number of posts approved by the Board and that the overall grade levels as approved by the Board are not exceeded. To maintain internal control, all such redeployments will be presented to BPRC for approval.

E. Financial periods

30. For the sake of clarity, transparency and linkage to the programme support and administrative budget, the global funds programme support budget will be on a biennium basis for both budgeting and accounting purposes. This will permit a two-year approved/revised budget and a two-year proposed budget. At the end of each biennium, unobligated general resources balances will not be available for expenditures in the next biennium. With regard to supplementary-funded global funds, unspent balances may be made available for

expenditures in the succeeding biennium until the project is finalized and the funds fully utilized.

31. The financial plan in the medium-term plan will include planning estimates for two years beyond the proposed biennium budget to provide for longer-term planning of programmes and the ability to solicit funds from donors for the supplementary-funded portion of the programmes. The global funds programme budget document will indicate these future planning levels under a separate column called "plan". However, authority to incur expenditure will be limited to the biennial budget. Thus, each programme budget proposal will include estimates for the approved budget, the revised budget, the proposed budget and a two-year plan.

F. Revised budget estimates

32. Revised budget estimates may include requests for supplementary budgets for both mandatory increases and additional activities, including additional posts, subject to a demonstration on programmatic grounds that such additional activities are essential. All increases in the revised budget estimates, including additional posts, are subject to the availability of funds.

G. Preparation process of global funds programmes

33. The preparation process of global funds programmes will follow the process for country programme preparation as outlined in financial regulation 8.1 and financial rules 108.1 and 108.2. Thus, the development of a global/regional situation analysis, strategy for intervention, clear description of objectives and activities and linkage to estimated budgets will be a part of any recommendation for global or regional funds.

34. As is the case with country programme recommendations, global funds recommendations, as well as the duration of existing global funds, will be reviewed by a standing committee of senior UNICEF officials for substantive programme issues, staffing and budgetary considerations. As is the case with the establishment of all posts at UNICEF, the Budget Planning and Review Committee will also review the staffing and other budgetary aspects of the global funds.

35. While there is no fixed, predetermined ratio for the allocation of global funds between headquarters and the field, the general UNICEF principle of allocating maximum resources to country programmes will be applied to global funds as well. As stated earlier, the ratio of expenditures from global funds for headquarters to total programme expenditures has remained at 3 per cent, with a range of 2.3 to 3.6 per cent over a 10-year period.

H. Approval process of global funds

36. As referred to in paragraph 34 above, there will be an expanded internal review process that will recommend the programmatic content, the required posts and the budget estimates to the Executive Director for approval.

37. The programme support and administrative budget will be submitted to ACABQ, along with the global funds programme budget, for review, comments and recommendations of the Advisory Committee concerning the establishment of posts.

38. The global funds programme budget document will be presented to the Programme Committee of the Executive Board for review and recommendations of the programmatic content, overall budget estimates and plan for these funds. Then, the same document, along with the ACABQ report, will be presented to the Committee on Administration and Finance of the Executive Board for review and recommendation with regard to post changes and the impact on the programme support and administrative budget.

39. Upon the recommendations of each of the Committees, the Executive Board, in its plenary session, will approve those recommendations and resolutions.

I. Budget transfers and budget control

40. Budget control from the level of the Executive Board would be on the basis of activities within the four major programmes with regard to the funds and to project posts; all project posts at headquarters' locations financed from these funds would require Board approval.

41. The Executive Director would have the authority to transfer up to 10 per cent of appropriated amounts among activities within each of the four global programmes on a biennium basis. For example, in PF90s, funds could be transferred from activities such as the Bamako Initiative and the Basic Education Programme to other activities or new initiatives. Transfers above 10 per cent would require Executive Board approval. The net effect of such transfers would be reflected in the revised budget.

42. Internal budget control will be facilitated by the written delegation of the management of these funds from the Executive Director jointly to the Director, Programme Division, and the Comptroller. Both designated officers, or their delegates, will be authorized to sign the programme budget allotments, which will then be issued by the Programme Division to the manager of each activity within the various programmes. PBAs will be issued on an annual basis.

43. Allocations to country programmes from global funds within the programme objectives will be processed as a budget transfer to the respective country programme budget.

J. Accounting and reporting

44. For the purpose of accounting for expenditures incurred, the financial period shall consist of two consecutive calendar years, as described in financial regulation 6.4. However, internal expenditure reports will be prepared on an annual basis, comparing actual expenditures to the amounts allocated in programme budget allotments for the purpose of maintaining internal control.

45. Upon completion of the biennium, and upon satisfaction of all outstanding obligations, any balance of the amounts approved by the Board in the budget contained in the general resources programme budget will not be available for expenditures in the next biennium. The balance of amounts in the supplementary-funded programme budget may be carried forward until finalization of the project.

46. With regard to accounting for expenditures related to funds transferred to country programmes, the accounting will be processed as normal programme expenditures at the country level against the appropriate programme budget allotment.

47. With regard to accounting for expenditures and reporting for the supplementary-funded portion of global funds, existing procedures for reporting to donors will be followed. Budget amounts for the biennium will be limited to amounts financed by donors.

48. Actual expenditures from global funds compared to approved/revised budget will be presented in the UNICEF financial statements.

K. Budget line descriptions

49. Each budget line will include the following items:

(a) Programme inputs are expenditures incurred in direct relation to the implementation of the programme/project/activity funded from the global funds. These include materials and publications, training, cash assistance and supply assistance;

(b) Staff costs cover salaries and other related (or common) staff costs in accordance with the allowances and entitlements as set forth in the United Nations Staff Rules and Regulations. These include costs for international Professionals, local staff and consultants;

(c) Non-staff costs cover all those expenses that are not directly related to staff, but are essential for the normal administrative functioning of the programme/project/activity funded from the global funds. These include travel, miscellaneous supplies and services, furniture and equipment.

50. An internal policy paper has been issued to describe in more detail the specific budget line items for proper budget planning and accounting control.

III. BUDGET MOCK-UP: EXECUTIVE SUMMARY AND CONSOLIDATED GLOBAL FUNDS

51. The present document is the Executive Director's response to Executive Board decisions 1991/17, on global and interregional programmes and other special-purpose funds, and 1991/30, on review of budget formats, calling for greater clarity and transparency through consolidation and application of consistency on the presentation of budgetary information on global funds. The proposals in the present document were reviewed throughout the year at a number of meetings by a Reference Group consisting of nine delegates of the Executive Board and within the UNICEF secretariat by an internal task force at headquarters and a field advisory group representing the six regional offices around the world.

52. The document proposes a reorganization of the 17 existing global funds into four major programme groups: IFPPE (headquarters); regional fund for programme preparation, promotion and evaluation and other regional programmes; PF90s; and EPF. In addition to describing the policies for planning, managing, monitoring and reporting on global funds, the present document proposes a budget format for presenting the approved, revised and proposed estimates on a biennium basis for the allocation of funds for country and regional programmes and for headquarters, as well as project posts at headquarters by categories and levels for review and approval by the Board.

53. Based on the programme needs emerging from the 1990s goals and the medium-term plan, a reorganization of global and regional funds is currently under review within the secretariat. A separate document (E/ICEF/1992/L.10) proposing the new organization of global funds will be submitted to the Executive Board in 1992 for review and approval. If the budget format proposed in the present document is approved by the Executive Board in 1992, the global programme budget for 1994-1995 will be presented to the 1993 Executive Board according to the approved budget format.

54. The general parameters used in assessing the overall financial growth of the consolidated package of global funds are the proportion of these funds to planned programme expenditure and the expected distribution of the use of global funds between headquarters and the field. The proportion of the funds earmarked for staff as opposed to programme inputs is also an important consideration. To assist in this review, graphs illustrating trends over a 10-year period are provided in the annexes to the present document.

55. An analysis of global funds in comparison with total programme expenditures over a 10-year period (1984-1993) indicates the following trends:

(a) On the average, total expenditures from global funds amount to 1.6 per cent of total programme expenditures over a 10-year period (see annex V to the present document). For the biennium 1992-1993, the proposed consolidated budget of $176.91 million for global funds amounts to 12 per cent of the total programme expenditures planned for the same period. This can be further broken down by funding sources, i.e., 12.9 per cent from general resources and 10.9 per cent from supplementary funds;

(b) On average, 25 per cent of global funds have been spent at headquarters, while 75 per cent have been allocated for field programmes (see annex IV to the present document). This pattern is maintained in the proposed biennium 1992-1993, with a budget of $176.91 million for consolidated global funds, of which an amount of $44.1 million has been allocated to headquarters;

(c) Noting that approximately 25 per cent, or one fourth, of the total global funds amounting to 12 per cent of total programme expenditures in 1992-1993 are to be used at headquarters, it indicates that approximately 3 per cent of total programme expenditures are to be spent at headquarters for global funds programmes;

(d) Starting with the 1992-1993 biennium, a separate proposal for regional IFPPE and other regional programmes is being presented. Regional programme funds are shown in consolidated budget tables as part of the field programme allocations.

56. The proportion of staff costs to other costs is indicated in annex VII. The consolidated expenditure data for general resources and supplementary funds for the period 1984-1993 indicate an average of 10.8 per cent for staff costs, with a range of 6.4 to 14.2 per cent over a 10-year period. The estimates for 1992-1993 reflect the costs for additional posts. The 13 additional posts funded from general resources that are being proposed to the Board for approval will cost approximately $1.5 million for the biennium. Approximately $1 million have been estimated for mandatory salary adjustments for the existing posts. Approximately $1 million additional is being proposed at headquarters for consultants, which will be more in line with the amount approved by the Board for the 1990-1991 biennium. Approximately $3 million additional is being requested for non-staff costs and programme inputs at headquarters for the 1992-1993 biennium. Of this increase of $3 million, approximately half is a result of inflation and the remainder for new initiatives as explained in the relevant chapters.

A. 1992-1993 programme budget cost estimates

57. The proposed general resources programme budget estimates for 1992-1993 amount to $110.4 million, indicating a growth of 15.2 per cent over the 1990-1991 approved programme budget. An annual inflation rate of 5 per cent in United States dollar terms has been included in the estimates and, thus, the biennial growth in real terms is approximately 5.2 per cent.

58. The allocations and budgets are presented on the basis of the current best estimates of activities to be implemented and objectives to be pursued in the next two to four years. Because of the very nature of global funds, which are designed to support new initiatives and seize new opportunities related to UNICEF programme goals, flexibility in implementation within the limits of total allocation for each of the three categories of global funds will facilitate optimal use of resources. Details of actual expenditures will be provided in the biennial report on the use of global funds.

B. Post changes (general resources)

59. From the 1990-1991 approved programme budget to the revised 1990-1991 programme budget for the consolidated global funds, there is a net increase of 13 posts (8 international Professional and 5 General Service). The net increase in the three funds at headquarters is as follows:

Fund	International Professional	General Service
IFPPE (headquarters)	(1)	3
PF90s	9	2
EPF	0	0
Total	8	5

60. As indicated in table 1 below, there is an increase from the 1990-1991 approved number of 60 international Professional posts to 71 in the 1990-1991 revised budget and a subsequent decrease of 3 posts for a total of 68 in the 1992-1993 budget. Regarding General Service posts, the increase of 5 posts for the 1990-1991 revised budget is over an approved base of 52 posts. Explanations and justifications for all post changes are covered in the respective chapters for each fund.

61. From the 1990-1991 revised programme budget to the proposed 1992-1993 programme budget for the consolidated global funds, there is a net decrease of three posts (all international Professional). Distribution by the three funds at headquarters is as follows:

Fund	International Professional	General Service
IFPPE (headquarters)	(3)	(1)
PF90s	0	1
ERF	0	0
Total	(3)	0

62. Explanations for all post changes are covered in the respective chapters of each fund.

C. Distribution of grades

63. As indicated in annex II to the present document, there is a slight decrease in the average grade level from L-4.5 to L-4.4 as a result of the combined effects of adding international Professional posts, redeployments and reclassifications.

D. Draft resolutions

64. The following six draft resolutions are presented to the Executive Board for review and approval at the 1992 session:

Draft resolution 1

General resources programme budget estimates for the biennium 1990-1991 1/

The Executive Board

Resolves:

(a) That the general resources programme budget estimates for the biennium 1990-1991 are revised as follows:

1/ See table 1.

	Headquarters	Field	Total
	(In thousands of United States dollars)		
IFPPE	21 000	-	21 000
Regional funds for programme preparation, promotion and evaluation	-	9 600	9 600
PF90s:			
Bamako Initiative programme	3 688	2 600	6 288
Mortality Reduction Programme	3 800	21 285	25 085
Basic Education Programme	2 000	8 000	10 000
Food and nutrition surveillance	-	-	-
Dracunculiasis (guinea worm) eradication	650	900	1 550
Iodine deficiency disorders	150	250	400
Children in especially difficult circumstances	150	50	200
Environment	700	2 300	3 000
Child monitoring	800	1 200	2 000
Global communication support	450	300	750
Children's Vaccine Initiative	1 000	1 000	2 000
Total PF90s	13 388	37 885	51 273
Emergency Programme Fund	970	13 043	14 013
Total consolidated global funds	35 358	60 528	95 886

(b) That, for the biennium 1990-1991, an amount of $95,886,000 for the programme budgets is approved;

(c) That the Executive Director be authorized to administer in the most efficient and effective manner the provisions under each of the funds. The Executive Director may, without further authorization of the Executive Board, transfer, if necessary, into any one of the existing activities or establish new initiatives within each fund an amount not exceeding 10 per cent from each activity.

Draft resolution 2

Supplementary-funded programme budget estimates for the biennium 1990-1991 1/

The Executive Board

Resolves:

(a) That the supplementary-funded programme recommendations for the biennium 1990-1991 are revised as follows:

	Headquarters	Field	Total
	(In thousands of United States dollars)		
IFPPE	-	-	-
Regional funds for programme preparation, promotion and evaluation	-	-	-
PF90s:			
Bamako Initiative programme	-	-	-
Mortality Reduction Programme	4 773	49 153	53 926
Basic education programme	-	-	-
Food and nutrition surveillance	400	1 600	2 000
Dracunculiasis (guinea worm) eradication	-	-	-
Iodine deficiency disorders (IDD)	-	550	550
Children in especially difficult circumstances	100	600	700
Environment	200	2 800	3 000
Child monitoring	-	2 000	2 000
Global communication support	350	1 000	1 350
Children's Vaccine Initiative	500	4 500	5 000
Subtotal	6 323	62 203	68 526
Emergency Programme Fund	-	-	-
Total consolidated global funds	6 323	62 203	68 526

(b) That for the biennium 1990-1991, a total recommendation of $68,526,000 for supplementary funding is approved.

1/ See table 1.

Draft resolution 3

General resources programme budget estimates for the biennium 1992-1993 1/

The Executive Board

Resolves:

(a) That the general resources programme budget estimates for the biennium 1992-1993 are approved as follows:

	Headquarters	Field	Total
	(In thousands of United States dollars)		
IFPPE	25 000	-	25 000
Regional funds for programme preparation, promotion and evaluation	-	21 475	21 475
PF90s:			
Bamako Initiative Programme	4 500	1 500	6 000
Mortality Reduction Programme	4 000	16 000	20 000
Basic Education Programme	2 000	8 000	10 000
Food and nutrition surveillance	-	-	-
Dracunculiasis (guinea worm eradication)	1 200	1 800	3 000
Iodine deficiency disorders	600	1 915	2 515
Children in especially difficult circumstances	500	200	700
Environment	700	2 300	3 000
Child monitoring	800	1 200	2 000
Global communication support	450	300	750
Children's Vaccine Initiative	1 000	1 000	2 000
Total PF90s	15 750	34 215	49 965
Emergency Programme Fund	1 080	12 920	14 000
Total consolidated global funds	41 830	68 610	110 440

(b) That, for the biennium 1992-1993, an amount of $110,440,000 for the programme budgets is approved;

1/ See table 1.

(c) That the Executive Director be authorized to administer in the most efficient and effective manner the provisions under each of the funds. The Executive Director may, without further authorization of the Executive Board, transfer, if necessary, into any one of the existing activities or establish new initiatives within each fund an amount not exceeding 10 per cent from each activity.

Draft resolution 4

Supplementary-funded programme budget estimates for the biennium 1992-1993 1/

The Executive Board

Resolves:

(a) That the supplementary-funded programme recommendations for the biennium 1992-1993 are approved as follows:

	Headquarters	Field	Total
	(In thousands of United States dollars)		
IFPPE	-	-	-
Regional funds for programme preparation, promotion and evaluation	-	-	-
PF90s:			
Bamako Initiative programme	220	20 000	20 220
Mortality Reduction Programme	400	19 600	20 000
Basic Education Programme		10 000	10 000
Food and nutrition surveillance	400	1 600	2 000
Dracunculiasis (guinea worm) eradication	-	-	-
Iodine deficiency disorders	1 100	1 100	
Children in especially difficult circumstances	200	1 600	1 800
Environment	200	2 800	3 000
Child monitoring		2 000	2 000
Global communication support	350	1 000	1 350
Children's Vaccine Initiative	500	4 500	5 000
Total PF90s	2 270	64 200	66 470
Emergency Programme Fund	-	-	-
Total consolidated global funds	2 270	64 200	66 470

1/ See table 1.

/...

(b) That for the biennium 1992-1993, a total recommendation of $66,470,000 for supplementary funding is approved.

Draft resolution 5

General resource programme plan estimates for the biennium 1994-1995 1/

The Executive Board

Resolves:

(a) That the general resources programme plan estimates for the biennium 1994-1995 are noted as follows:

	(In thousands of United States dollars)
IFPPE	25 000
Regional funds for programme preparation, promotion and evaluation	21 475
PF90s:	
Bamako Initiative programme	6 000
Mortality Reduction Programme	20 000
Basic Education Programme	10 000
Food and nutrition surveillance	-
Dracunculiasis (guinea worm) eradication	3 000
Iodine deficiency disorders	2 515
Children in especially difficult circumstances	700
Environment	3 000
Child monitoring	2 000
Global communication support	750
Children's Vaccine Initiative	2 000
Total PF90s	49 965
Emergency Programme Fund	14 000
Total consolidated global funds	110 440

(b) That, for the biennium 1994-1995, an amount of $110,440,000 for programme planning level estimates is noted.

1/ See table 1.

Draft resolution 6

Supplementary-funded programme plan estimates for the biennium 1994-1995 1/

The Executive Board

Approves that the following amounts be raised from supplementary funds for the biennium 1994-1995:

	(In thousands of United States dollars)
IFPPE	-
Regional funds for programme preparation, promotion and evaluation	-
PF90s:	
Bamako Initiative programm	20 220
Mortality Reduction Programme	20 000
Basic Education Programme	10 000
Food and nutrition surveillance	2 000
Dracunculiasis (guinea worm) eradication	
Iodine deficiency disorders	1 100
Children in especially difficult circumstances	1 800
Environment	3 000
Child monitoring	2 000
Global communication support	1 350
Children's Vaccine Initiative	5 000
Total PF90s	66 470
Emergency Programme Fund	-
Total consolidated global funds	66 470

1/ See table 1.

TABLE 1. COSTS BY FUNDING AND BUDGET LINE ITEMS AND POSTS BY CATEGORY AND GRADE: CONSOLIDATED OF ALL FUNDS - HEADQUARTERS a/

(In thousands of United States dollars)

COSTS	Approved 1990-1991	Revised 1990-1991	Proposed 1992-1993	Plan 1994-1995	VARIANCE APPR VS REV AMOUNT	%	VARIANCE PROP VS REV AMOUNT	%
General resources								
Country/regional programme allocations	60,658.5	60,528.5	68,610.0		(130.0)	(0.2)	8,081.5	13.4
Headquarters:								
Programme inputs								
Material and publications	2,901.0	2,992.0	3,267.0		91.0	3.1	275.0	9.2
Training	2,331.0	2,139.0	1,927.0		(192.0)	(8.2)	(212.0)	(9.9)
Cash assistance	8,338.0	7,635.0	9,967.0		(703.0)	(8.4)	2,332.0	30.5
Supply assistance	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Subtotal, Programme inputs	13,570.0	12,766.0	15,161.0		(804.0)	(5.9)	2,395.0	18.8
Staff costs								
International Professional	12,906.0	13,837.0	15,713.0		931.0	7.2	1,876.0	13.6
Local staff	3,485.0	3,692.0	4,446.0		207.0	5.9	754.0	20.4
Consultants	4,211.0	3,194.0	4,169.0		(1,017.0)	(24.2)	975.0	30.5
Subtotal, Staff costs	20,602.0	20,723.0	24,328.0		121.0	0.6	3,605.0	17.4
Non-staff costs								
Travel	1,132.0	1,585.0	1,980.0		453.0	40.0	395.0	24.9
Furniture and equipment	110.0	160.0	154.0		50.0	45.5	(6.0)	(3.8)
Miscellaneous supplies and services	114.0	124.0	207.0		10.0	8.8	83.0	66.9
Subtotal, Non-staff costs	1,356.0	1,869.0	2,341.0		513.0	37.8	472.0	25.3
Total, Headquarters	**35,528.0**	**35,358.0**	**41,830.0**		**(170.0)**	**32.5**	**6,472.0**	**61.4**
TOTAL GENERAL RESOURCES	96,186.5	95,886.5	110,440.0	110,440.0	(300.0)	(0.3)	14,553.5	15.2
Supplementary funding								
Country/regional programme allocations	**62,203.0**	**62,203.0**	**64,200.0**		**0.0**	**0.0**	**1,997.0**	**3.2**
Headquarters:								
Programme inputs								
Material and publications	2,131.0	1,983.0	343.0		(148.0)	(6.9)	(1,640.0)	(82.7)
Training	2,050.0	2,170.0	295.0		120.0	5.9	(1,875.0)	(86.4)
Cash assistance	767.0	770.0	989.0		3.0	0.4	219.0	28.4
Supply assistance	773.0	803.0	0.0		30.0	3.9	(803.0)	(100.0)
Subtotal, Programme inputs	5,721.0	5,726.0	1,627.0		5.0	0.1	(4,099.0)	(71.6)
Staff costs								
International Professional	228.0	228.0	178.0		0.0	0.0	(50.0)	(21.9)
Local staff	68.0	68.0			0.0	0.0	(68.0)	(100.0)
Consultants	260.0	250.0	422.0		(10.0)	(3.8)	172.0	68.8
Subtotal, Staff costs	556.0	546.0	600.0		(10.0)	(1.8)	54.0	9.9
Non-staff costs								
Travel	40.0	45.0	42.0		5.0	12.5	(3.0)	(6.7)
Furniture and equipment	5.0	5.0			0.0	0.0	(5.0)	(100.0)
Miscellaneous supplies and services	1.0	1.0	1.0		0.0	0.0	0.0	0.0
Subtotal, Non-staff costs	46.0	51.0	43.0		5.0	10.9	(8.0)	(15.7)
Total, Headquarters	**6,323.0**	**6,323.0**	**2,270.0**		**0.0**	**9.2**	**(4,053.0)**	**(77.4)**
TOTAL SUPPLEMENTARY FUND.	68,526.0	68,526.0	66,470.0	66,470.0	0.0	0.0	(2,056.0)	(3.0)
GRAND TOTAL COSTS	164,712.5	164,412.5	176,910.0	176,910.0	(300.0)	(0.2)	12,497.5	7.6

/...

TABLE 1 (continued)

POSTS	Approved 1990-1991	Revised 1990-1991	Proposed 1992-1993	VARIANCE APPR VS REV AMOUNT	%	VARIANCE PROP VS REV AMOUNT	%
General resources							
International Professional							
L-7	7	5	4	(2)	(28.6)	(1)	(20.0)
L-6	7	7	6	0	0.0	(1)	(14.3)
L-5	16	22	22	4	25.0	0	0.0
L-4	16	23	22	7	43.8	(1)	(4.3)
L-3	9	10	10	1	11.1	0	0.0
L-2/1	5	4	4	(2)	(40.0)	0	0.0
Total Int'l Professional	60	71	68	8	13.3	(3)	(4.2)
National Professional				0	0.0	0	0.0
General Service	52	57	57	5	9.6	0	0.0
TOTAL POSTS GR	112	128	125	13	11.6	(3)	(2.3)
Supplementary funding							
International Professional							
L-7				0	0.0	0	0.0
L-6				0	0.0	0	0.0
L-5	1			1	100.0	0	0.0
L-4				0	0.0	0	0.0
L-3				0	0.0	0	0.0
L-2/1			1	0	0.0	1	0.0
Total Int'l Professional	1	0	1	1	100.0	1	0.0
National Professional				0	0.0	0	0.0
General Service	1			1	100.0	0	0.0
TOTAL POSTS SF	2	0	1	2	100.0	1	0.0
GRAND TOTAL POSTS	114	128	126	15	13.2	(2)	(1.6)

a/ See annex 1 for a detailed listing of International Professional posts.

IV. INTERREGIONAL FUND FOR PROGRAMME PREPARATION, PROMOTION AND EVALUATION (HEADQUARTERS)

65. IFPPE was established in 1962 to provide support to country programme preparations and has since evolved to encompass programme promotion and programme evaluation activities. It has been the principal source of support for headquarters and regional offices in performing their programme functions related to policy formulation, programme development, cooperation with other agencies, programme promotion and programme evaluation.

A. Purpose/objectives

66. IFPPE (headquarters) will serve the following principal purposes:

(a) Programme preparation:

(i) To improve the capacities of country offices and to improve the quality of country programme preparation, implementation and evaluation;

(ii) To provide support to programme policy formulation;

(iii) To provide support to knowledge generation, institutional networking and exchange of experience at international/global levels;

(iv) To develop new programme areas of priority concerns for children and women;

(b) Programme evaluation:

(i) To learn practical lessons from past programme experience in order to adjust programme strategies and to improve programme management;

(ii) To support the establishment and improvement of evaluation techniques and systems in programme activities;

(c) Programme promotion:

(i) To provide support for closer cooperation with other agencies;

(ii) To provide support to programme promotion through publication of the annual State of the World's Children report, working with non-organizations (NGOs), parliamentarians, etc.

B. Scope of activities and allocations

67. The present programme budget proposes an allocation of $12.5 million per year for 1992 and 1993, an increase of $2.6 million per year from the previous

biennium. During the period 1992-1993, IFPPE will support more evaluations of UNICEF programmes of cooperation and encompass operations research in the Evaluation Office, strengthen the generation and exchange of knowledge and experience, consolidate support activities in both programme and operations areas, improve further programme promotion activities and respond to new opportunities. The two new areas of work will involve work on costs and economics aspects of programmes and strengthening United Nations inter-agency collaboration as embodied in various General Assembly resolutions and Executive Board decisions. IFPPE will be used especially to support innovative ideas and actions in pursuit of the goals for children and development in the 1990s, as approved by the Executive Board and endorsed by the World Summit for Children.

C. Programme budget and staffing needs

68. The proposed activities and related expenditures are summarized in table 2 below.

TABLE 2. SCHEDULE OF PROPOSED ACTIVITIES AND RELATED EXPENDITURES: IFPPE

(In thousands of United States dollars)

ACTIVITIES	APPROVED 1990-1991	REVISED 1990-1991	PROPOSED 1992-1993
Studies and evaluations			
Global studies	700	600	500
Programme manual	200	100	100
Evaluation	2,000	2,051	3,600
Subtotal	**2,900**	**2,751**	**4,200**
Special programme areas			
Adjustment with a human face	1,000	1,182	1,200
Children in especially difficult circumstances	800	300	0
Facts for Life	500	818	1,100
Programme publications	900	1,000	1,300
Convention on the Rights of the Child	700	500	520
Programme information management system	600	600	1,000
History project	400	400	500
Subtotal	**4,900**	**4,800**	**5,620**
Cooperation with other agencies			
UNESCO	950	650	0
Information base and statistics	800	800	800
Rehabilitation International	200	200	300
Subcommittee on Nutrition of the Administrative Committee on Coordination	200	200	200
Resource institutions	600	700	1,000
United Nations inter-agency collaboration	400	300	1,290
Subtotal	**3,150**	**2,850**	**3,590**
Knowledge generation, knowledge networks and experience exchange			
Primary health care	500	400	600
Nutrition and growth monitoring	500	300	0
AIDS	400	200	0
Vitamin A	150	300	350
Iodine deficiency disorders	150	100	0
Breast-feeding	800	950	1,000
Household food security	400	400	400
Education	600	330	0
Early childhood development	250	250	0
Urban basic services	300	300	200
Women in development	400	400	400
Water supply and sanitation	300	350	270
Programme communication	200	300	320
Social mobilization	500	950	1,000
Programming support	200	700	1,300
Costs and economics	400	300	900
Subtotal	**6,050**	**6,530**	**6,740**

/...

TABLE 2 (continued)

ACTIVITIES	APPROVED 1990-1991	REVISED 1990-1991	PROPOSED 1992-1993
Programme promotion			
State of the World's Children report	2,000	2,169	3,000
Support for NGOs	1,000	950	850
Support for parliamentarians	1,000	950	1,000
Subtotal	**4,000**	**4,069**	**4,850**
Grand total	**21,000**	**21,000**	**25,000**

TABLE 3. COSTS BY FUNDING AND BUDGET LINE ITEMS AND POSTS BY CATEGORY AND GRADE: IFPPE – CONSOLIDATED

(In thousands of United States dollars)

COSTS	Approved 1990–1991	Revised 1990–1991	Proposed 1992–1993	Plan 1994–1995	VARIANCE APPR VS REV AMOUNT	%	VARIANCE PROP VS REV AMOUNT	%
General resources								
Country/regional programme allocations	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Headquarters:								
Programme inputs								
Material and publications	1,530.0	1,637.0	1,815.0		107.0	7.0	178.0	10.9
Training	834.0	720.0	960.0		(114.0)	(13.7)	240.0	33.3
Cash assistance	3,713.0	3,561.0	6,001.0		(152.0)	(4.1)	2,440.0	68.5
Supply assistance	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Subtotal, Programme inputs	6,077.0	5,918.0	8,776.0		(159.0)	(2.6)	2,858.0	48.3
Staff costs								
International Professional	9,483.0	9,392.0	9,397.0		(91.0)	(1.0)	5.0	0.1
Local staff	2,365.0	2,479.0	2,903.0		114.0	4.8	424.0	17.1
Consultants	2,315.0	2,039.0	2,435.0		(276.0)	(11.9)	396.0	19.4
Subtotal, Staff costs	14,163.0	13,910.0	14,735.0		(253.0)	(1.8)	825.0	5.9
Non–staff costs								
Travel	602.0	982.0	1,220.0		380.0	63.1	238.0	24.2
Furniture and equipment	80.0	100.0	100.0		20.0	25.0	0.0	0.0
Miscellaneous supplies and services	78.0	90.0	169.0		12.0	15.4	79.0	87.8
Subtotal, Non–staff costs	760.0	1,172.0	1,489.0		412.0	54.2	238.0	20.3
Total, Headquarters	**21,000.0**	**21,000.0**	**25,000.0**		**0.0**	**49.8**	**3,921.0**	**74.5**
TOTAL GENERAL RESOURCES	21,000.0	21,000.0	25,000.0	25,000.0	0.0	0.0	3,921.0	18.7
Supplementary funding								
Country/regional programme allocations					**0.0**	**0.0**	**0.0**	**0.0**
Headquarters:								
Programme inputs								
Material and publications					0.0	0.0	0.0	0.0
Training					0.0	0.0	0.0	0.0
Cash assistance					0.0	0.0	0.0	0.0
Supply assistance					0.0	0.0	0.0	0.0
Subtotal, Programme inputs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Staff costs								
International Professional					0.0	0.0	0.0	0.0
Local staff					0.0	0.0	0.0	0.0
Consultants					0.0	0.0	0.0	0.0
Subtotal, Staff costs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Non–staff costs								
Travel					0.0	0.0	0.0	0.0
Furniture and equipment					0.0	0.0	0.0	0.0
Miscellaneous supplies and services					0.0	0.0	0.0	0.0
Subtotal, Non–staff costs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Total, Headquarters	**0.0**	**0.0**	**0.0**		**0.0**	**0.0**	**0.0**	**0.0**
TOTAL SUPPLEMENTARY FUND.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL COST	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

/...

TABLE 3 (continued)

POSTS	Approved 1990–1991	Revised 1990–1991	Proposed 1992–1993	VARIANCE APPR VS REV AMOUNT	%	VARIANCE PROP VS REV AMOUNT	%
General resources							
International Professional							
L–7	4	2	1	(2)	(50.0)	(1)	(50.0)
L–6	6	6	5	0	0.0	(1)	(16.7)
L–5	11	9	8	(2)	(18.2)	(1)	(11.1)
L–4	12	15	16	3	25.0	1	6.7
L–3	8	9	9	1	12.5	0	0.0
L–2/1	4	3	2	(1)	(25.0)	(1)	(33.3)
Total Int'l Professional	45	44	41	(1)	(2.2)	(3)	(6.8)
National Professional				0	0.0	0	0.0
General Service	34	37	36	3	8.8	(1)	(2.7)
TOTAL POSTS GR	79	81	77	2	2.5	(4)	(4.9)
Supplementary funding							
International Professional							
L–7				0	0.0	0	0.0
L–6				0	0.0	0	0.0
L–5				0	0.0	0	0.0
L–4				0	0.0	0	0.0
L–3				0	0.0	0	0.0
L–2/1				0	0.0	0	0.0
Total Int'l Professional	0	0	0	0	0.0	0	0.0
National Professional				0	0.0	0	0.0
General Service				0	0.0	0	0.0
TOTAL POSTS SF	0	0	0	0	0.0	0	0.0
GRAND TOTAL POSTS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

69. During this programme cycle, seven additional posts are requested in the IFPPE (headquarters) proposal, as follows:

(a) Evaluation officer (L-5);

(b) Chief, costs and economics (L-5);

(c) Project officer, costs and economics (L-4);

(d) Project officer, costs and economics (L-3);

(e) Senior secretary, costs and economics (G-4);

(f) Senior secretary, costs and economics (G-4).

70. To strengthen the work of the Evaluation Office, a project officer at the L-5 level is requested. UNICEF has placed increasing emphasis on programme evaluation, and the proposed post will specialize in the evaluation of water supply and sanitation programmes where UNICEF spent $83 million, or 16 per cent of its programme expenditure in 1990. Although water supply programmes are now well maintained in most countries, averaging about 84 per cent of the water systems in running order at any time, its sanitation and hygiene aspects have been weak and, as such, the health impact has been lower than expected. The occupant of this post will focus on the contributing factors and recommend changes to be made for ensuring greater returns from the investments made.

71. No support staff have been proposed for this post as the support work will be shared among existing support staff.

72. In the proposed programme budget for the 1992-1993 biennium, a new Costs and Economics Unit is being proposed. This proposal is based on the need for UNICEF to increase the level of awareness of macroeconomic issues and their implications for national programmes of social development in general and for programmes for children and women in particular, and to develop techniques and methods of assessing cost-effectiveness of social sector programmes, thereby improving the level of cost-effectiveness of national programmes of action for children, including the UNICEF-assisted programmes. The new unit is expected to include three international Professional posts at the L-5, L-4 and L-3 levels and two General Service support posts.

73. UNICEF programme expenditure has been rising steadily, reaching $584 million in 1990. It is important that all the investments produce commensurate returns. While UNICEF currently has a macroeconomist to study the global economic scene, with special emphasis on adjustment problems, the organization needs a team of economists who will develop policy options for all UNICEF investments made in programme areas. The team will develop options appraisals for different areas of activities. The team will also, in an earlier stage, be involved in establishing a base for a better understanding

of the costs of achieving different Summit goals and options available to optimize resources.

D. Areas of activities

74. As described above, IFPPE will be used to support the following five areas of activities, and their programme budgets and staffing needs are described below:

(a) Studies and evaluation;

(b) Special programme support activities;

(c) Cooperation with other agencies;

(d) Knowledge generation, knowledge networks and experience exchange;

(e) Programme promotion.

75. The programme budgets of different areas of activities and staff that need to be supported by IFPPE in 1992-1993 are given under each area of activity.

Studies and evaluations

76. The Executive Board has continually accorded high priority to prospective studies and evaluations as a means of learning from grass-roots experiences and of improving the impact, effectiveness and efficiency of programme delivery. Successive Executive Boards have strongly stressed and supported strengthening evaluation activities. The Evaluation Office will now be further charged with coordinating the operations research activities of UNICEF. The proposed expenditures, indicating a substantial increase, will strengthen activities in the areas of thematic evaluations, planning and improving evaluation skills and the introduction of operations research leading to improved programmes that will be even more relevant to the needs of each country situation.

77. Global studies of UNICEF cooperation or changes in the condition of children and their needs have contributed to Executive Board reviews of programme policy. Such studies will be undertaken during 1992 and 1993 on subjects recommended by the Executive Board. The studies are likely to include themes such as the operationalization and achievement of the goals for the 1990s, modes of programme delivery for reaching the unreached, newly emerging problems in different geographical regions and social sectors, and costs and financing issues. The programme components of UNICEF field manuals are being constantly revised and updated. The programme manuals cover UNICEF programme policy, strategy and operations, including programme preparation, implementation, monitoring and evaluation. They also provide guidance in major fields of UNICEF cooperation through programme sector volumes. The requested allocation is for the issue of the revised and updated volumes, studies and evaluations.

TABLE 4. COSTS BY FUNDING AND BUDGET LINE ITEMS AND POSTS BY CATEGORY AND GRADE: IFPPE – STUDIES AND EVALUATIONS

(In thousands of United States dollars)

COSTS	Approved 1990–1991	Revised 1990–1991	Proposed 1992–1993	Plan 1994–1995	VARIANCE APPR VS REV AMOUNT	%	VARIANCE PROP VS REV AMOUNT	%
General resources								
Country/regional programme allocations	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Headquarters:								
Programme inputs								
Material and publications	350.0	320.0	420.0		(30.0)	(8.6)	100.0	31.3
Training	240.0	200.0	300.0		(40.0)	(16.7)	100.0	50.0
Cash assistance	667.0	580.0	1,316.0		(87.0)	(13.0)	736.0	126.9
Supply assistance	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Subtotal, Programme inputs	1,257.0	1,100.0	2,036.0		(157.0)	(12.5)	936.0	85.1
Staff costs								
International Professional	573.0	690.0	908.0		117.0	20.4	218.0	31.6
Local staff	217.0	217.0	245.0		0.0	0.0	28.0	12.9
Consultants	735.0	630.0	850.0		(105.0)	(14.3)	220.0	34.9
Subtotal, Staff costs	1,525.0	1,537.0	2,003.0		12.0	0.8	466.0	30.3
Non–staff costs								
Travel	80.0	78.0	120.0		(2.0)	(2.5)	42.0	53.8
Furniture and equipment	20.0	20.0	20.0		0.0	0.0	0.0	0.0
Miscellaneous supplies and services	18.0	16.0	21.0		(2.0)	(11.1)	5.0	31.3
Subtotal, Non–staff costs	118.0	114.0	161.0		(4.0)	(3.4)	42.0	36.8
Total, Headquarters	**2,900.0**	**2,751.0**	**4,200.0**		**(149.0)**	**(15.1)**	**1,444.0**	**152.3**
TOTAL GENERAL RESOURCES	2,900.0	2,751.0	4,200.0	4,200.0	(149.0)	(5.1)	1,444.0	52.5
Supplementary funding								
Country/regional programme allocations					**0.0**	**0.0**	**0.0**	**0.0**
Headquarters:								
Programme inputs								
Material and publications					0.0	0.0	0.0	0.0
Training					0.0	0.0	0.0	0.0
Cash assistance					0.0	0.0	0.0	0.0
Supply assistance					0.0	0.0	0.0	0.0
Subtotal, Programme inputs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Staff costs								
International Professional					0.0	0.0	0.0	0.0
Local staff					0.0	0.0	0.0	0.0
Consultants					0.0	0.0	0.0	0.0
Subtotal, Staff costs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Non–staff costs								
Travel					0.0	0.0	0.0	0.0
Furniture and equipment					0.0	0.0	0.0	0.0
Miscellaneous supplies and services					0.0	0.0	0.0	0.0
Subtotal, Non–staff costs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Total, Headquarters	**0.0**	**0.0**	**0.0**		**0.0**	**0.0**	**0.0**	**0.0**
TOTAL SUPPLEMENTARY FUND.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL COSTS	2,900.0	2,751.0	4,200.0	4,200.0	(149.0)	(5.1)	1,444.0	52.5

/...

TABLE 4 (continued)

POSTS	Approved 1990–1991	Revised 1990–1991	Proposed 1992–1993	VARIANCE APPR VS REV AMOUNT	%	VARIANCE PROP VS REV AMOUNT	%
General resources							
International Professional							
L–7				0	0.0	0	0.0
L–6				0	0.0	0	0.0
L–5	1	2	2	1	100.0	0	0.0
L–4			1	0	0.0	1	0.0
L–3	1	1		0	0.0	(1)	(100.0)
L–2/1	1	1	1	0	0.0	0	0.0
Total Int'l Professional	3	4	4	1	33.3	0	0.0
National Professional				0	0.0	0	0.0
General Service	3	3	3	0	0.0	0	0.0
TOTAL POSTS GR	6	7	7	1	16.7	0	0.0
Supplementary funding							
International Professional							
L–7				0	0.0	0	0.0
L–6				0	0.0	0	0.0
L–5				0	0.0	0	0.0
L–4				0	0.0	0	0.0
L–3				0	0.0	0	0.0
L–2/1				0	0.0	0	0.0
Total Int'l Professional	0	0	0	0	0.0	0	0.0
National Professional				0	0.0	0	0.0
General Service				0	0.0	0	0.0
TOTAL POSTS SP	0	0	0	0	0.0	0	0.0
GRAND TOTAL POSTS							

Special programme support activities

78. A number of activities are not within the scope of UNICEF regular programme areas, but have been found to be of great importance in facilitating programme plans or implementation of activities directly related to the main objectives of the organization. These special cross-cutting support activities include the advocacy and analysis with respect to the human impact of structural adjustment policies, propagation of Facts for Life, programme publications, promoting the ratification and implementation of the Convention on Rights of the Child, improving the management information system for UNICEF programmes and the UNICEF history project.

79. The Executive Board has continuously expressed its concern regarding the human impact of adjustment policies and has endorsed the need for "adjustment with a human face". The concept has now received widespread support and is increasingly accepted by international financial institutions and bilateral aid agencies. The proposed allocation will further support its operationalization and global advocacy to promote an understanding of, and respect for, the provisions of the Convention on the Rights of the Child.

80. Facts for Life is now part of most UNICEF country programmes and has been translated into more than 80 languages financed through country programme budgets. It is estimated that more than 2 million copies have been distributed, including many nationally adapted versions. The proposed allocation will be used to prepare a revised edition and to publish four international core language editions. UNICEF has also instituted a series of programme publications, including Assignment Children, policy reviews, conference reports, staff working papers and occasional papers, in order to disseminate its policy and experience, and also, to establish a dialogue with other working partners. Moreover, in order to manage better its programme information, UNICEF introduced a new programme information management system in 1989, including a new programme coding system that provides more detailed information required for better management. The period 1992-1993 will see further improvement of the system through modifications as required. The history project is now in operation to record data that will be useful for archival purposes, to record major events and experience for posterity and to feed back into the current programming process. For all the activities in special programme support areas, an allocation of $5.62 million is proposed for the biennium.

81. The programme budget and staffing needs for special programme areas are given in table 5 below. No additional staffing need is envisaged. The activities under the "Children in especially difficult circumstances" heading are proposed to be included under the PF90s category where they logically belong.

TABLE 5. COSTS BY FUNDING AND BUDGET LINE ITEMS AND POSTS BY CATEGORY AND GRADE: IFPPE – SPECIAL PROGRAMME SUPPORT ACTIVITIES

(In thousands of United States dollars)

COSTS	Approved 1990–1991	Revised 1990–1991	Proposed 1992–1993	Plan 1994–1995	VARIANCE APPR VS REV AMOUNT	VARIANCE APPR VS REV %	VARIANCE PROP VS REV AMOUNT	VARIANCE PROP VS REV %
General resources								
Country/regional programme allocations	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Headquarters:								
Programme inputs								
Material and publications	800.0	710.0	731.0		(90.0)	(11.3)	21.0	3.0
Training	250.0	200.0	200.0		(50.0)	(20.0)	0.0	0.0
Cash assistance	864.0	625.0	673.0		(239.0)	(27.7)	48.0	7.7
Supply assistance	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Subtotal, Programme inputs	1,914.0	1,535.0	1,604.0		(379.0)	(19.8)	69.0	4.5
Staff costs								
International Professional	1,634.0	1,856.0	2,279.0		222.0	13.6	423.0	22.8
Local staff	638.0	753.0	969.0		115.0	18.0	216.0	28.7
Consultants	450.0	384.0	400.0		(66.0)	(14.7)	16.0	4.2
Subtotal, Staff costs	2,722.0	2,993.0	3,648.0		271.0	10.0	655.0	21.9
Non-staff costs								
Travel	200.0	208.0	300.0		8.0	4.0	92.0	44.2
Furniture and equipment	30.0	30.0	30.0		0.0	0.0	0.0	0.0
Miscellaneous supplies and services	34.0	34.0	38.0		0.0	0.0	4.0	11.8
Subtotal, Non-staff costs	264.0	272.0	368.0		8.0	3.0	92.0	33.8
Total, Headquarters	**4,900.0**	**4,800.0**	**5,620.0**		**(100.0)**	**(6.8)**	**816.0**	**60.2**
TOTAL GENERAL RESOURCES	4,900.0	4,800.0	5,620.0	5,620.0	(100.0)	(2.0)	816.0	17.0
Supplementary funding								
Country/regional programme allocations					0.0	0.0	0.0	0.0
Headquarters:								
Programme inputs								
Material and publications					0.0	0.0	0.0	0.0
Training					0.0	0.0	0.0	0.0
Cash assistance					0.0	0.0	0.0	0.0
Supply assistance					0.0	0.0	0.0	0.0
Subtotal, Programme inputs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Staff costs								
International Professional					0.0	0.0	0.0	0.0
Local staff					0.0	0.0	0.0	0.0
Consultants					0.0	0.0	0.0	0.0
Subtotal, Staff costs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Non-staff costs								
Travel					0.0	0.0	0.0	0.0
Furniture and equipment					0.0	0.0	0.0	0.0
Miscellaneous supplies and services					0.0	0.0	0.0	0.0
Subtotal, Non-staff costs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Total, Headquarters	**0.0**	**0.0**	**0.0**		**0.0**	**0.0**	**0.0**	**0.0**
TOTAL SUPPLEMENTARY FUND.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL COST	4,900	4,800	5,620	5,620	(100)	(2)	816	17

/...

TABLE 5 (continued)

POSTS	Approved 1990–1991	Revised 1990–1991	Proposed 1992–1993	VARIANCE APPR VS REV AMOUNT	%	VARIANCE PROP VS REV AMOUNT	%
General resources							
International Professional							
L–7				0	0.0	0	0.0
L–6	1	1	1	0	0.0	0	0.0
L–5	1	2	2	1	100.0	0	0.0
L–4	4	5	5	1	25.0	0	0.0
L–3	1	1	1	0	0.0	0	0.0
L–2/1	1	1	1	0	0.0	0	0.0
Total Int'l Professional	8	10	10	2	25.0	0	0.0
National Professional				0	0.0	0	0.0
General Service	9	12	12	3	33.3	0	0.0
TOTAL POSTS GR	17	22	22	5	29.4	0	0.0
Supplementary funding							
International Professional							
L–7				0	0.0	0	0.0
L–6				0	0.0	0	0.0
L–5				0	0.0	0	0.0
L–4				0	0.0	0	0.0
L–3				0	0.0	0	0.0
L–2/1				0	0.0	0	0.0
Total Int'l Professional	0	0	0	0	0.0	0	0.0
National Professional				0	0.0	0	0.0
General Service				0	0.0	0	0.0
TOTAL POSTS SP	0	0	0	0	0.0	0	0.0

Cooperation with other agencies

82. While cooperation between UNICEF and the United Nations Educational, Scientific and Cultural Organization (UNESCO) was supported through IFPPE in the past, since 1990 it has been supported by the Basic Education Programme. Because of the increased magnitude of the actions required for follow-up to the World Conference on Education for All, support for basic education and UNESCO/UNICEF cooperation are now consolidated in the Basic Education Programme.

83. More effective use of domestic and external resources in the provision of services benefiting children requires a good, regularly updated information base and improved monitoring based on simple indicators that can be used at national, provincial and district or local levels, as well as at intercountry levels for comparison. The need for a better information base and statistics and improved monitoring has become even more pronounced with the adoption of the goals for the 1990s. UNICEF is collaborating with the Statistical Office of the United Nations Secretariat to provide guidance to Governments and UNICEF offices in the use of statistics for children and women's programmes, along the lines recommended by the United Nations Statistical Commission. UNICEF also works closely with the Population Division of the United Nations Secretariat in various demographic matters. UNICEF plans to continue these activities in cooperation with other international and bilateral agencies under the general coordination of the United Nations.

84. With the momentum generated by the International Year of Disabled Persons in 1982, UNICEF had been active in promoting and initiating work on the prevention, early detection and community-based rehabilitation of childhood disabilities with the assistance of Rehabilitation International. UNICEF will continue to receive support from Rehabilitation International in implementing the policy on these activities, including assistance to the country programming process, continued identification of innovative projects and experiences, exchange of experiences and continued publication of One in Ten and other information materials. These materials serve as advocacy tools and also facilitate exchanges of experience on programme matters. During the biennium, support will be further strengthened for prosthetics and orthoptics activities for children who have suffered in the armed conflicts of their countries.

85. UNICEF is an active partner in the Subcommittee on Nutrition of the Administrative Committee on Coordination, which requires an annual contribution for operational expenses. UNICEF also plans to work closely with resource institutions in both developing and industrialized countries for support to child survival, protection and development measures. UNICEF will continue to draw upon the long experience in child development of the International Children's Centre in Paris. Beginning in 1991, UNICEF has further strengthened inter-agency collaboration through strengthened staff support to follow-up on resolutions adopted by the General Assembly and the Executive Board in this area. With this added capacity, UNICEF will be able to respond better to all the measures being undertaken through inter-agency

collaboration. An allocation of $3.59 million is proposed to support these cooperative activities with different agencies.

86. The programme budget and staffing needs for cooperation with other agencies are given in table 6 below. No additional staff will be needed in 1992-1993.

TABLE 6. COSTS BY FUNDING AND BUDGET LINE ITEMS AND POSTS BY CATEGORY AND GRADE: IFPPE – COOPERATION WITH OTHER AGENCIES

(In thousands of United States dollars)

COSTS	Approved 1990–1991	Revised 1990–1991	Proposed 1992–1993	Plan 1994–1995	VARIANCE APPR VS REV AMOUNT	VARIANCE APPR VS REV %	VARIANCE PROP VS REV AMOUNT	VARIANCE PROP VS REV %
General resources								
Country/regional programme allocations	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Headquarters:								
Programme inputs								
Material and publications	80.0	100.0	120.0		20.0	25.0	20.0	20.0
Training	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Cash assistance	1,482.0	1,195.0	2,026.0		(287.0)	(19.4)	831.0	69.5
Supply assistance	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Subtotal, Programme inputs	1,562.0	1,295.0	2,146.0		(267.0)	(17.1)	851.0	65.7
Staff costs								
International Professional	893.0	893.0	719.0		0.0	0.0	(174.0)	(19.5)
Local staff	217.0	217.0	245.0		0.0	0.0	28.0	12.9
Consultants	330.0	301.0	350.0		(29.0)	(8.8)	49.0	16.3
Subtotal, Staff costs	1,440.0	1,411.0	1,314.0		(29.0)	(2.0)	(97.0)	(6.9)
Non–staff costs								
Travel	110.0	104.0	90.0		(6.0)	(5.5)	(14.0)	(13.5)
Furniture and equipment	20.0	20.0	20.0		0.0	0.0	0.0	0.0
Miscellaneous supplies and services	18.0	20.0	20.0		2.0	11.1	0.0	0.0
Subtotal, Non–staff costs	148.0	144.0	130.0		(4.0)	(2.7)	(14.0)	(9.7)
Total, Headquarters	**3,150.0**	**2,850.0**	**3,590.0**		**(300.0)**	**(21.8)**	**740.0**	**49.1**
TOTAL GENERAL RESOURCES	3,150.0	2,850.0	3,590.0	3,590.0	(300.0)	(9.5)	740.0	26.0
Supplementary funding								
Country/regional programme allocations					**0.0**	**0.0**	**0.0**	**0.0**
Headquarters:								
Programme inputs								
Material and publications					0.0	0.0	0.0	0.0
Training					0.0	0.0	0.0	0.0
Cash assistance					0.0	0.0	0.0	0.0
Supply assistance					0.0	0.0	0.0	0.0
Subtotal, Programme inputs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Staff costs								
International Professional					0.0	0.0	0.0	0.0
Local staff					0.0	0.0	0.0	0.0
Consultants					0.0	0.0	0.0	0.0
Subtotal, Staff costs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Non–staff costs								
Travel					0.0	0.0	0.0	0.0
Furniture and equipment					0.0	0.0	0.0	0.0
Miscellaneous supplies and services					0.0	0.0	0.0	0.0
Subtotal, Non–staff costs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Total, Headquarters	**0.0**	**0.0**	**0.0**		**0.0**	**0.0**	**0.0**	**0.0**
TOTAL SUPPLEMENTARY FUND.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

/...

TABLE 6 (continued)

POSTS	Approved 1990–1991	Revised 1990–1991	Proposed 1992–1993	VARIANCE APPR VS REV AMOUNT	%	VARIANCE PROP VS REV AMOUNT	%
General resources							
International Professional							
L–7				0	0.0	0	0.0
L–6	2	2	1	0	0.0	(1)	(50.0)
L–5	1	1	1	0	0.0	0	0.0
L–4				0	0.0	0	0.0
L–3	1	1	1	0	0.0	0	0.0
L–2/1				0	0.0	0	0.0
Total Int'l Professional	4	4	3	0	0.0	(1)	(25.0)
National Professional				0	0.0	0	0.0
General Service	3	3	3	0	0.0	0	0.0
TOTAL POSTS GR	7	7	6	0	0.0	(1)	(14.3)
Supplementary funding							
International Professional							
L–7				0	0.0	0	0.0
L–6				0	0.0	0	0.0
L–5				0	0.0	0	0.0
L–4				0	0.0	0	0.0
L–3				0	0.0	0	0.0
L–2/1				0	0.0	0	0.0
Total Int'l Professional	0	0	0	0	0.0	0	0.0
National Professional				0	0.0	0	0.0
General Service				0	0.0	0	0.0
TOTAL POSTS SF	0	0	0	0	0.0	0	0.0
GRAND TOTAL POSTS	7	7	6	0	0.0	(1)	(14.3)

Knowledge generation, knowledge networks and experience exchange

87. In fields of activities with which UNICEF has become involved, and where in-house expertise is available, project staff are being appointed to develop implementation strategies, interface with concerned agencies and institutions and facilitate the initiation of programme actions at the country level until they are integrated into the country programmes. Since such activities are likely to be time-bound, IFPPE has been used to provide the means of programme activities on a limited scale until they are substantive enough to justify a separate programme.

88. Learning from and sharing the experience of grass-roots programmes remain a continuing priority for UNICEF. Both formal and informal networks have played an important role within UNICEF in reviewing innovative experiences and disseminating relevant information on these experiences to improve programme planning or delivery across country boundaries. These networks are also used in preparing policy-oriented papers required by the Executive Board and in implementing Board policies. UNICEF has not only established internal networking, but has also established links with external institutions and individuals known for their special expertise for regular exchanges of opinions and consultation.

89. The role of programme advisory support networks is being continually examined, with the focus shifting to regional and country levels. The number of networks varies depending on the state of knowledge and the nature of demands. The networks continue to share the experiences of multisectoral actions that have resulted in the formulation of national policies directly benefiting children, expanding coverage to reach the whole country and means of reaching the unreached and the disadvantaged groups. Experience sharing is achieved mainly through the print and visual media and through workshops and seminars.

90. During this biennium, it is envisaged that increased support will be provided to protect, promote and support breast-feeding. The Innocenti Declaration on the Protection, Promotion and Support for Breast-feeding has created a significant momentum in many countries. It is hoped that these activities could lead to the adoption of the "10 steps to breast-feeding" at all maternity facilities by 1995. IFPPE will be used to provide strengthened support to consolidate this emerging trend. IFPPE will also be used to continue the work of the proposed Costs and Economics Unit, which will promote awareness of the cost-effectiveness of programme actions and also encourage the adoption of the practice of options appraisal based on cost and other factors. An amount of $6.74 million is proposed for these activities of knowledge generation, knowledge networks and experience exchange.

91. The programme budget and staffing needs for knowledge generation, knowledge networks and experience exchange are given in table 7 below. A proposal to establish a Costs and Economics Unit with three Professional officers (L-5, L-4 and L-3) and two support staff (at the G-4 level) has been presented in paragraphs 72 and 73 above.

TABLE 7. COSTS BY FUNDING AND BUDGET LINE ITEMS AND POSTS BY CATEGORY AND GRADE: IFPPE – KNOWLEDGE GENERATION, KNOWLEDGE NETWORKS AND EXPERIENCE EXCHANGE

(In thousands of United States dollars)

COSTS	Approved 1990–1991	Revised 1990–1991	Proposed 1992–1993	Plan 1994–1995	VARIANCE APPR VS REV AMOUNT	VARIANCE APPR VS REV %	VARIANCE PROP VS REV AMOUNT	VARIANCE PROP VS REV %
General resources								
Country/regional programme allocations	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Headquarters:								
Programme inputs								
Material and publications	0.0	50.0	60.0		50.0	0.0	10.0	20.0
Training	0.0	100.0	300.0		100.0	0.0	200.0	200.0
Cash assistance	0.0	450.0	700.0		450.0	0.0	250.0	55.6
Supply assistance	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Subtotal, Programme inputs	0.0	600.0	1,060.0		600.0	0.0	460.0	76.7
Staff costs								
International Professional	5,262.0	4,727.0	4,026.0		(535.0)	(10.2)	(701.0)	(14.8)
Local staff	761.0	728.0	854.0		(33.0)	(4.3)	126.0	17.3
Consultants	0.0	30.0	200.0		30.0	0.0	170.0	566.7
Subtotal, Staff costs	6,023.0	5,485.0	5,080.0		(538.0)	(8.9)	(405.0)	(7.4)
Non–staff costs								
Travel	27.0	410.0	500.0		383.0	1,418.5	90.0	22.0
Furniture and equipment	0.0	20.0	20.0		20.0	0.0	0.0	0.0
Miscellaneous supplies and services	0.0	15.0	80.0		15.0	0.0	65.0	433.3
Subtotal, Non–staff costs	27.0	445.0	600.0		418.0	1,548.1	90.0	20.2
Total, Headquarters	**6,050.0**	**6,530.0**	**6,740.0**		**480.0**	**1,539.2**	**145.0**	**89.5**
TOTAL GENERAL RESOURCES	6,050.0	6,530.0	6,740.0	6,740.0	480.0	7.9	145.0	2.2
Supplementary funding								
Country/regional programme allocations					0.0	0.0	0.0	0.0
Headquarters:								
Programme inputs								
Material and publications					0.0	0.0	0.0	0.0
Training					0.0	0.0	0.0	0.0
Cash assistance					0.0	0.0	0.0	0.0
Supply assistance					0.0	0.0	0.0	0.0
Subtotal, Programme inputs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Staff costs								
International Professional					0.0	0.0	0.0	0.0
Local staff					0.0	0.0	0.0	0.0
Consultants					0.0	0.0	0.0	0.0
Subtotal, Staff costs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Non–staff costs								
Travel					0.0	0.0	0.0	0.0
Furniture and equipment					0.0	0.0	0.0	0.0
Miscellaneous supplies and services					0.0	0.0	0.0	0.0
Subtotal, Non–staff costs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Total, Headquarters	**0.0**	**0.0**	**0.0**		**0.0**	**0.0**	**0.0**	**0.0**
TOTAL SUPPLEMENTARY FUND.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL COSTS								

/...

TABLE 7 (continued)

POSTS	Approved 1990-1991	Revised 1990-1991	Proposed 1992-1993	VARIANCE APPR VS REV AMOUNT	%	VARIANCE PROP VS REV AMOUNT	%
General resources							
International Professional							
L-7	4	2	1	(2)	(50.0)	(1)	(50.0)
L-6	3	3	3	0	0.0	0	0.0
L-5	8	4	3	(4)	(50.0)	(1)	(25.0)
L-4	6	7	7	1	16.7	0	0.0
L-3	2	3	3	1	50.0	0	0.0
L-2/1	1			(1)	(100.0)	0	0.0
Total Int'l Professional	24	19	17	(5)	(20.8)	(2)	(10.5)
National Professional				0	0.0	0	0.0
General Service	11	10	10	(1)	(9.1)	0	0.0
TOTAL POSTS GR	35	29	27	(6)	(17.1)	(2)	(6.9)
Supplementary funding							
International Professional							
L-7				0	0.0	0	0.0
L-6				0	0.0	0	0.0
L-5				0	0.0	0	0.0
L-4				0	0.0	0	0.0
L-3				0	0.0	0	0.0
L-2/1				0	0.0	0	0.0
Total Int'l Professional	0	0	0	0	0.0	0	0.0
National Professional				0	0.0	0	0.0
General Service				0	0.0	0	0.0
TOTAL POSTS SF	0	0	0	0	0.0	0	0.0
GRAND TOTAL							

Programme promotion

92. The strategic imperative of child survival, protection and development activities is the creation of public support by mobilizing allies to undertake their own initiatives and empowering parents and communities with knowledge that can help them act on behalf of their own children. At international, regional and country levels, these efforts have reinforced and prepared the groundwork for child survival, protection and development programmes where an important precondition has been the commitment of political, professional and civic leaders. Global promotion activities have included support for international, and sometimes regional, gatherings of local and national leaders, parliamentarians and legislators, paediatricians, editors, journalists, artists and intellectuals and major NGOs, as well as "seed money" for generating regional and country-level initiatives. Now that the objectives for children have broadened into seven major goals and 20 supporting goals, the involvement and support of NGOs and the above groups have become even more important.

93. A major undertaking in global promotion has been the production of the annual report on the State of the World's Children, which, during recent years, has become the most widely publicized and used publication of the United Nations system. It also serves as a significant instrument of direct advocacy, articulating and documenting child-related issues. The production of the State of the World's Children report also encompasses a range of materials, including press kits, graphic packs, leaflets and a commercially published book. Enhanced with additional chapters of statistics and technical matters, and presented attractively, the book is also co-published and commercially marketed.

94. The report has played a considerable part in advancing child survival and development (CSD) and other child-related principles and programme initiatives among political, professional, media and civic leaders, civic groups and NGOs. It is now produced in over 40 language versions and distributed in 158 countries. It has contributed to putting the child on the political agenda. The widespread impact of these reports can be seen in the attention now received for children at global, regional and country levels.

95. Since 1985, global programme promotion activities have been funded through IFPPE, and an allocation of $4.85 million is proposed for 1992-1993 in order to continue the efficient promotion of these efforts, including the production and distribution of the reports on the State of the World's Children and support to working with major NGOs and parliamentarians.

96. The programme budget and staffing needs for global programme promotion are given in table 8 below. No additional staff is envisaged during this period.

TABLE 8. COSTS BY FUNDING AND BUDGET LINE ITEMS AND POSTS BY CATEGORY AND GRADE: IFPPE – PROGRAMME PROMOTION

(In thousands of United States dollars)

COSTS	Approved 1990–1991	Revised 1990–1991	Proposed 1992–1993	Plan 1994–1995	VARIANCE APPR VS REV AMOUNT	VARIANCE APPR VS REV %	VARIANCE PROP VS REV AMOUNT	VARIANCE PROP VS REV %
General resources								
Country/regional programme allocations	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Headquarters:								
Programme inputs								
Material and publications	300.0	457.0	484.0		157.0	52.3	27.0	5.9
Training	344.0	220.0	160.0		(124.0)	(36.0)	(60.0)	(27.3)
Cash assistance	700.0	711.0	1,286.0		11.0	1.6	575.0	80.9
Supply assistance	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Subtotal, Programme inputs	1,344.0	1,388.0	1,930.0		44.0	3.3	542.0	39.0
Staff costs								
International Professional	1,121.0	1,226.0	1,465.0		105.0	9.4	239.0	19.5
Local staff	532.0	564.0	590.0		32.0	6.0	26.0	4.6
Consultants	800.0	694.0	635.0		(106.0)	(13.3)	(59.0)	(8.5)
Subtotal, Staff costs	2,453.0	2,484.0	2,690.0		31.0	1.3	206.0	8.3
Non–staff costs								
Travel	185.0	182.0	210.0		(3.0)	(1.6)	28.0	15.4
Furniture and equipment	10.0	10.0	10.0		0.0	0.0	0.0	0.0
Miscellaneous supplies and services	8.0	5.0	10.0		(3.0)	(37.5)	5.0	100.0
Subtotal, Non–staff costs	203.0	197.0	230.0		(6.0)	(3.0)	28.0	14.2
Total, Headquarters	4,000.0	4,069.0	4,850.0		69.0	1.6	776.0	61.6
TOTAL GENERAL RESOURCES	4,000.0	4,069.0	4,850.0	4,850.0	69.0	1.7	776.0	19.1
Supplementary funding								
Country/regional programme allocations					0.0	0.0	0.0	0.0
Headquarters:								
Programme inputs								
Material and publications					0.0	0.0	0.0	0.0
Training					0.0	0.0	0.0	0.0
Cash assistance					0.0	0.0	0.0	0.0
Supply assistance					0.0	0.0	0.0	0.0
Subtotal, Programme inputs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Staff costs								
International Professional					0.0	0.0	0.0	0.0
Local staff					0.0	0.0	0.0	0.0
Consultants					0.0	0.0	0.0	0.0
Subtotal, Staff costs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Non–staff costs								
Travel					0.0	0.0	0.0	0.0
Furniture and equipment					0.0	0.0	0.0	0.0
Miscellaneous supplies and services					0.0	0.0	0.0	0.0
Subtotal, Non–staff costs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Total, Headquarters	0.0	0.0	0.0		0.0	0.0	0.0	0.0
TOTAL SUPPLEMENTARY FUND.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL								

/...

TABLE 8 (continued)

POSTS	Approved 1990-1991	Revised 1990-1991	Proposed 1992-1993	VARIANCE APPR VS REV AMOUNT	%	VARIANCE PROP VS REV AMOUNT	%
General resources							
International Professional							
L-7				0	0.0	0	0.0
L-6				0	0.0	0	0.0
L-5				0	0.0	0	0.0
L-4	2	3	3	1	50.0	0	0.0
L-3	3	3	4	0	0.0	1	33.3
L-2/1	1	1		0	0.0	(1)	(100.0)
Total Int'l Professional	6	7	7	1	16.7	0	0.0
National Professional				0	0.0	0	0.0
General Service	8	9	8	1	12.5	(1)	(11.1)
TOTAL POSTS GR	14	16	15	2	14.3	(1)	(6.3)
Supplementary funding							
International Professional							
L-7				0	0.0	0	0.0
L-6				0	0.0	0	0.0
L-5				0	0.0	0	0.0
L-4				0	0.0	0	0.0
L-3				0	0.0	0	0.0
L-2/1				0	0.0	0	0.0
Total Int'l Professional	0	0	0	0	0.0	0	0.0
National Professional				0	0.0	0	0.0
General Service				0	0.0	0	0.0
TOTAL POSTS SF	0	0	0	0	0.0	0	0.0
GRAND TOTAL POSTS	14	16	15	2	14.3	(1)	(6.3)

V. REGIONAL FUNDS

97. In previous years, regional support for programme preparation, promotion and evaluation was included in the global submission of IFPPE. However, in recognition of the special needs of the regional offices, the Executive Board approved a separate fund for regional support for programme preparation, promotion and evaluation effective 1992. The funds for each region consist mainly of the IFPPE component, except for the Americas and the Caribbean, which has another fund the Special Adjustment Facility for Latin America and the Caribbean (SAFLAC). (For the purpose of the present mock-up, the Americas and the Caribbean region has been used for illustration.)

A. Purpose/objectives

98. The funds for regional support for programme preparation, promotion and evaluation will be the primary source of regional advisory and monitoring support to countries in performing their programme functions, for the generation and exchange of experience within the region and for initiating programme activities in the mid- to high-income countries. SAFLAC is discussed separately under the Americas and the Caribbean region.

B. Scope of activities

99. The present programme budget proposed an allocation of $21,475,000 for the 1992-1993 biennium. During this period, regional funds will be used to support a full range of advisory services in all regions, including primary health care (PHC), monitoring, communication/information/social mobilization and community development, electronic data processing, nutrition, urban basic services, children in especially difficult circumstances, etc. These funds will enable regional offices to generate and exchange experiences in the respective regions in pursuit of goals. They will also provide limited support to stimulate initiatives and innovative interactions in favour of children in higher-income countries.

C. Programme budget

100. The amounts proposed for each of the six regions are shown below:

Estimated expenditure

(In thousands of United States dollars)

Region	IFPPE	Others	Total
West and Central Africa	2 855	-	2 855
Eastern and Southern Africa	3 017	-	3 017
Americas and the Caribbean	2 925	6 000	8 925
East Asia and the Pacific	2 770	-	2 770
South Asia	1 930	-	1 930
Middle East and North Africa	1 978	-	1 978
Total	15 475	6 000	21 475

101. The information on posts is being presented in this document for information purposes only. A description of each regional fund is presented in the succeeding sections. (For purposes of the present mock-up, the Americas and the Caribbean region will be the representative fund.)

TABLE 9. COSTS BY FUNDING AND BUDGET LINE ITEMS AND POSTS BY CATEGORY AND GRADE: REGIONAL FUNDS – CONSOLIDATED

(In thousands of United States dollars)

COSTS	Approved 1990–1991	Revised 1990–1991	Proposed 1992–1993	Plan 1994–1995	VARIANCE APPR VS REV AMOUNT	VARIANCE APPR VS REV %	VARIANCE PROP VS REV AMOUNT	VARIANCE PROP VS REV %
General resources								
Country/regional programme allocations	9,600.0	9,600.0	21,475.0		0.0	0.0	11,875.0	123.7
Headquarters:								
Programme inputs								
Material and publications					0.0	0.0	0.0	0.0
Training					0.0	0.0	0.0	0.0
Cash assistance					0.0	0.0	0.0	0.0
Supply assistance					0.0	0.0	0.0	0.0
Subtotal, Programme inputs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Staff costs								
International Professional					0.0	0.0	0.0	0.0
Local staff					0.0	0.0	0.0	0.0
Consultants					0.0	0.0	0.0	0.0
Subtotal, Staff costs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Non-staff costs								
Travel					0.0	0.0	0.0	0.0
Furniture and equipment					0.0	0.0	0.0	0.0
Miscellaneous supplies and services					0.0	0.0	0.0	0.0
Subtotal, Non-staff costs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Total, Headquarters	0.0	0.0	0.0		0.0	0.0	0.0	0.0
TOTAL GENERAL RESOURCES	9,600.0	9,600.0	21,475.0	21,475.0	0.0	0.0	11,875.0	123.7
Supplementary funding								
Country/regional programme allocations	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Headquarters:								
Programme inputs								
Material and publications					0.0	0.0	0.0	0.0
Training					0.0	0.0	0.0	0.0
Cash assistance					0.0	0.0	0.0	0.0
Supply assistance					0.0	0.0	0.0	0.0
Subtotal, Programme inputs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Staff costs								
International Professional					0.0	0.0	0.0	0.0
Local staff					0.0	0.0	0.0	0.0
Consultants					0.0	0.0	0.0	0.0
Subtotal, Staff costs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Non-staff costs								
Travel					0.0	0.0	0.0	0.0
Furniture and equipment					0.0	0.0	0.0	0.0
Miscellaneous supplies and services					0.0	0.0	0.0	0.0
Subtotal, Non-staff costs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Total, Headquarters	0.0	0.0	0.0		0.0	0.0	0.0	0.0
TOTAL SUPPLEMENTARY FUND.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL COSTS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

/...

TABLE 9 (continued)

(FOR INFORMATION)

POSTS	Approved 1990-1991	Revised 1990-1991	Proposed 1992-1993	VARIANCE APPR VS REV AMOUNT	%	VARIANCE PROP VS REV AMOUNT	%
General resources							
International Professional							
L-7				0	0.0	0	0.0
L-6	1	2	2	1	100.0	0	0.0
L-5	14	19	21	5	35.7	2	10.5
L-4	3	1	6	(2)	(66.7)	5	500.0
L-3	3	3	5	0	0.0	2	66.7
L-2/1				0	0.0	0	0.0
Total Int'l Professional	21	25	34	4	19.0	9	36.0
National Professional	2	4	4	2	100.0	0	0.0
General Service	15	19	25	4	26.7	6	31.6
TOTAL POSTS GR	38	48	63	10	26.3	15	31.3
Supplementary funding							
International Professional							
L-7				0	0.0	0	0.0
L-6				0	0.0	0	0.0
L-5				0	0.0	0	0.0
L-4				0	0.0	0	0.0
L-3				0	0.0	0	0.0
L-2/1				0	0.0	0	0.0
Total Int'l Professional	0	0	0	0	0.0	0	0.0
National Professional				0	0.0	0	0.0
General Service				0	0.0	0	0.0
TOTAL POSTS SF	0	0	0	0	0.0	0	0.0

D. Americas and the Caribbean

102. Unlike the other regional offices, this region has the following two major funds: (a) IFPPE; and (b) SAFLAC. A description of each activity is explained below. Table 10 below presents the consolidated total of funds managed by the region.

TABLE 10. COSTS BY FUNDING AND BUDGET LINE ITEMS AND POSTS BY CATEGORY AND GRADE: REGIONAL FUNDS – THE AMERICAS AND THE CARIBBEAN: CONSOLIDATED

(In thousands of United States dollars)

COSTS	Approved 1990–1991	Revised 1990–1991	Proposed 1992–1993	Plan 1994–1995	VARIANCE APPR VS REV AMOUNT	VARIANCE APPR VS REV %	VARIANCE PROP VS REV AMOUNT	VARIANCE PROP VS REV %
General resources								
Country/regional programme allocations	5,152.0	5,152.0	8,925.0		0.0	0.0	3,773.0	73.2
Headquarters:								
Programme inputs								
Material and publications					0.0	0.0	0.0	0.0
Training					0.0	0.0	0.0	0.0
Cash assistance					0.0	0.0	0.0	0.0
Supply assistance					0.0	0.0	0.0	0.0
Subtotal, Programme inputs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Staff costs								
International Professional					0.0	0.0	0.0	0.0
Local staff					0.0	0.0	0.0	0.0
Consultants					0.0	0.0	0.0	0.0
Subtotal, Staff costs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Non–staff costs								
Travel					0.0	0.0	0.0	0.0
Furniture and equipment					0.0	0.0	0.0	0.0
Miscellaneous supplies and services					0.0	0.0	0.0	0.0
Subtotal, Non–staff costs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Total, Headquarters	0.0	0.0	0.0		0.0	0.0	0.0	0.0
TOTAL GENERAL RESOURCES	5,152.0	5,152.0	8,925.0	8,925.0	0.0	0.0	3,773.0	73.2
Supplementary funding								
Country/regional programme allocations	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Headquarters:								
Programme inputs								
Material and publications					0.0	0.0	0.0	0.0
Training					0.0	0.0	0.0	0.0
Cash assistance					0.0	0.0	0.0	0.0
Supply assistance					0.0	0.0	0.0	0.0
Subtotal, Programme inputs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Staff costs								
International Professional					0.0	0.0	0.0	0.0
Local staff					0.0	0.0	0.0	0.0
Consultants					0.0	0.0	0.0	0.0
Subtotal, Staff costs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Non–staff costs								
Travel					0.0	0.0	0.0	0.0
Furniture and equipment					0.0	0.0	0.0	0.0
Miscellaneous supplies and services					0.0	0.0	0.0	0.0
Subtotal, Non–staff costs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Total, Headquarters	0.0	0.0	0.0		0.0	0.0	0.0	0.0
TOTAL SUPPLEMENTARY FUND.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

/...

TABLE 10 (continued)

(FOR INFORMATION)

POSTS	Approved 1990-1991	Revised 1990-1991	Proposed 1992-1993	VARIANCE APPR VS REV AMOUNT	%	VARIANCE PROP VS REV AMOUNT	%
General resources							
International Professional							
L-7				0	0.0	0	0.0
L-6				0	0.0	0	0.0
L-5	3	6	7	3	100.0	1	16.7
L-4				0	0.0	0	0.0
L-3				0	0.0	0	0.0
L-2/1				0	0.0	0	0.0
Total Int'l Professional	3	6	7	3	100.0	1	16.7
National Professional	1	1	1	0	0.0	0	0.0
General Service	2	4	4	2	100.0	0	0.0
TOTAL POSTS GR	6	11	12	5	83.3	1	9.1
Supplementary funding							
International Professional							
L-7				0	0.0	0	0.0
L-6				0	0.0	0	0.0
L-5				0	0.0	0	0.0
L-4				0	0.0	0	0.0
L-3				0	0.0	0	0.0
L-2/1				0	0.0	0	0.0
Total Int'l Professional	0	0	0	0	0.0	0	0.0
National Professional				0	0.0	0	0.0
General Service				0	0.0	0	0.0
TOTAL POSTS SF	0	0	0	0	0.0	0	0.0
GRAND TOTAL POSTS							

International fund for programme preparation, promotion and evaluation

103. The Americas and the Caribbean, which is a relatively better-off region, faces an economic crisis and problems associated with rapid urbanization, both of which have contributed to an increase in the number of children in especially difficult circumstances. Through the support of this proposal, the regional office will provide advisory services in planning and evaluation, nutrition, urban basic services, children in especially difficult circumstances and communications. An allocation of $2,925,000 is proposed for the Americas and the Caribbean Regional Office for 1992-1993 (see table 11 below).

TABLE 11. COSTS BY FUNDING AND BUDGET LINE ITEMS AND POSTS BY CATEGORY AND GRADE: REGIONAL FUNDS – THE AMERICAS AND THE CARIBBEAN: REGIONAL FUNDS FOR PROGRAMME PREPARATION, PROMOTION AND EVALUATION

(In thousands of United States dollars)

COSTS	Approved 1990–1991	Revised 1990–1991	Proposed 1992–1993	Plan 1994–1995	VARIANCE APPR VS REV AMOUNT	VARIANCE APPR VS REV %	VARIANCE PROP VS REV AMOUNT	VARIANCE PROP VS REV %
General resources								
Country/regional programme allocations	1,152.0	1,152.0	2,925.0		0.0	0.0	1,773.0	153.9
Headquarters:								
Programme inputs								
Material and publications					0.0	0.0	0.0	0.0
Training					0.0	0.0	0.0	0.0
Cash assistance					0.0	0.0	0.0	0.0
Supply assistance					0.0	0.0	0.0	0.0
Subtotal, Programme inputs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Staff costs								
International Professional					0.0	0.0	0.0	0.0
Local staff					0.0	0.0	0.0	0.0
Consultants					0.0	0.0	0.0	0.0
Subtotal, Staff costs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Non–staff costs								
Travel					0.0	0.0	0.0	0.0
Furniture and equipment					0.0	0.0	0.0	0.0
Miscellaneous supplies and services					0.0	0.0	0.0	0.0
Subtotal, Non–staff costs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Total, Headquarters	0.0	0.0	0.0		0.0	0.0	0.0	0.0
TOTAL GENERAL RESOURCES	1,152.0	1,152.0	2,925.0	2,925.0	0.0	0.0	1,773.0	153.9
Supplementary funding								
Country/regional programme allocations	0.0	0.0			0.0	0.0	0.0	0.0
Headquarters:								
Programme inputs								
Material and publications					0.0	0.0	0.0	0.0
Training					0.0	0.0	0.0	0.0
Cash assistance					0.0	0.0	0.0	0.0
Supply assistance					0.0	0.0	0.0	0.0
Subtotal, Programme inputs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Staff costs								
International Professional					0.0	0.0	0.0	0.0
Local staff					0.0	0.0	0.0	0.0
Consultants					0.0	0.0	0.0	0.0
Subtotal, Staff costs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Non–staff costs								
Travel					0.0	0.0	0.0	0.0
Furniture and equipment					0.0	0.0	0.0	0.0
Miscellaneous supplies and services					0.0	0.0	0.0	0.0
Subtotal, Non–staff costs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Total, Headquarters	0.0	0.0	0.0		0.0	0.0	0.0	0.0
TOTAL SUPPLEMENTARY FUND.	0.0	0.0	0.0		0.0	0.0	0.0	0.0
GRAND TOTAL COSTS	1,152.0	1,152.0	2,925.0	2,925.0	0.0	0.0	1,773.0	153.9

/...

TABLE 11 (continued)

(FOR INFORMATION)

POSTS	Approved 1990-1991	Revised 1990-1991	Proposed 1992-1993	VARIANCE APPR VS REV AMOUNT	%	VARIANCE PROP VS REV AMOUNT	%
General resources							
International Professional							
L-7				0	0.0	0	0.0
L-6				0	0.0	0	0.0
L-5	3	6	7	3	100.0	1	16.7
L-4				0	0.0	0	0.0
L-3				0	0.0	0	0.0
L-2/1				0	0.0	0	0.0
Total Int'l Professional	3	6	7	3	100.0	1	16.7
National Professional	1	1	1	0	0.0	0	0.0
General Service	2	4	4	2	100.0	0	0.0
TOTAL POSTS GR	6	11	12	5	83.3	1	9.1
Supplementary funding							
International Professional							
L-7				0	0.0	0	0.0
L-6				0	0.0	0	0.0
L-5				0	0.0	0	0.0
L-4				0	0.0	0	0.0
L-3				0	0.0	0	0.0
L-2/1				0	0.0	0	0.0
Total Int'l Professional	0	0	0	0	0.0	0	0.0
National Professional				0	0.0	0	0.0
General Service				0	0.0	0	0.0
TOTAL POSTS SP	0	0	0	0	0.0	0	0.0
GRAND TOTAL POSTS	6	11	12	5	83.3	1	9.1

/...

Special Adjustment Facility for Latin America and the Caribbean

104. The 1980s are considered a lost decade in Latin America. Between 1982 and 1989, the transfer of resources for debt service and loan repayment from Latin America and the Caribbean peaked at more than $200 billion, and during 1989 the region's external debt rose to $426 billion. Those conditions, coupled with the extremely unequal distribution of income and wealth, market limitations and falling raw material prices, contributed to a reduction in per capita gross domestic product of almost 10 per cent between 1980 and 1989 and an absolute rise in poverty.

105. The restoration of economic growth in the early 1990s seems to be a distant possibility. Of the more than 204 million people now living in poverty conditions, some 74 million are victims of critical poverty, unable to satisfy their basic food requirements, and about 103 million are under 18 years old. In many countries, expenditure on basic public services, particularly health and education, has been reduced. Different manifestations of impoverishment have exacerbated the critical situation. For example, unemployment has risen, the real minimum wage has been reduced and the average annual inflation rate exceeded 100 per cent during the 1980s. Deep cuts in government subsidies for food and other social services, which have an impact primarily on the poor, have led to social tensions, dissatisfaction and street demonstrations.

106. It is certain that one of the most negative effects of the crisis in several countries has been the slowdown in the decline of the average annual rate of infant and child mortality. During the 1980s, the estimated reduction in the annual U5MR in Latin America (2.6 per cent per year) included sharp international and interregional differences, exceeding 200 per 1,000 live births in some areas.

107. Purpose/objectives. The main purpose of SAFLAC was to provide assistance to Latin American and Caribbean countries in their efforts to cope with the social deterioration resulting from the economic crisis. This applied especially to countries with low general resources ceilings, or no general resources allocations at all, that were experiencing a demonstrable deterioration in the situation of children and where Governments were making serious efforts to address the problems through expressed political will and commitment. Executive Board approval of SAFLAC has enabled UNICEF to provide a positive response to the challenges posed by the crisis.

108. Scope of activities. Projects involving advocacy, institution-building and service delivery have been undertaken in 12 countries (Argentina, Brazil, Chile, Cuba, Ecuador, Guyana, Jamaica, Mexico, Paraguay, Peru, Uruguay and Venezuela). Progress has been made in the implementation of SAFLAC-funded proposals, some of which contribute to policy development and interventions aimed at reorienting social spending to benefit the most vulnerable groups of the poorest regions.

109. An expansion of SAFLAC is recommended to allow for support to activities that focus on disparity reduction to help alleviate the consequences of critical poverty. Special emphasis will be placed on the development of specific measures to reach the poorest groups of the population, particularly children and women. Priority will be given to the promotion of balanced social and economic development planning, placing an emphasis on measures to mitigate the negative impact of economic adjustment programmes on vulnerable groups. Support will also be provided to strengthen national capacity for administrative efficiency in the better use of existing resources for social development projects.

110. Programme budget. An allocation of $6 million for 1992-1993 is proposed for SAFLAC (see table 12 below).

TABLE 12. COSTS BY FUNDING AND BUDGET LINE ITEMS AND POSTS BY CATEGORY AND GRADE: REGIONAL FUNDS – THE AMERICAS AND THE CARIBBEAN: SPECIAL ADJUSTMENT FACILITY FOR LATIN AMERICA AND THE CARIBBEAN

(In thousands of United States dollars)

COSTS	Approved 1990–1991	Revised 1990–1991	Proposed 1992–1993	Plan 1994–1995	VARIANCE APPR VS REV AMOUNT	%	VARIANCE PROP VS REV AMOUNT	%
General resources								
Country/regional programme allocations	4,000.0	4,000.0	6,000.0		0.0	0.0	2,000.0	50.0
Headquarters:								
Programme inputs								
Material and publications					0.0	0.0	0.0	0.0
Training					0.0	0.0	0.0	0.0
Cash assistance					0.0	0.0	0.0	0.0
Supply assistance					0.0	0.0	0.0	0.0
Subtotal, Programme inputs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Staff costs								
International professional					0.0	0.0	0.0	0.0
Local staff					0.0	0.0	0.0	0.0
Consultants					0.0	0.0	0.0	0.0
Subtotal, Staff costs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Non–staff costs								
Travel					0.0	0.0	0.0	0.0
Furniture and equipment					0.0	0.0	0.0	0.0
Miscellaneous supplies and services					0.0	0.0	0.0	0.0
Subtotal, Non–staff costs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Total, Headquarters	**0.0**	**0.0**	**0.0**		**0.0**	**0.0**	**0.0**	**0.0**
TOTAL GENERAL RESOURCES	4,000.0	4,000.0	6,000.0	2,925.0	0.0	0.0	2,000.0	50.0
Supplementary funding								
Country/regional programme allocations	**0.0**	**0.0**			**0.0**	**0.0**	**0.0**	**0.0**
Headquarters:								
Programme inputs								
Material and publications					0.0	0.0	0.0	0.0
Training					0.0	0.0	0.0	0.0
Cash assistance					0.0	0.0	0.0	0.0
Supply assistance					0.0	0.0	0.0	0.0
Subtotal, Programme inputs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Staff costs								
International professional					0.0	0.0	0.0	0.0
Local staff					0.0	0.0	0.0	0.0
Consultants					0.0	0.0	0.0	0.0
Subtotal, Staff costs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Non–staff costs								
Travel					0.0	0.0	0.0	0.0
Furniture and equipment					0.0	0.0	0.0	0.0
Miscellaneous supplies and services					0.0	0.0	0.0	0.0
Subtotal, Non–staff costs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Total, Headquarters	**0.0**	**0.0**	**0.0**		**0.0**	**0.0**	**0.0**	**0.0**
TOTAL SUPPLEMENTARY FUND.	0.0	0.0	0.0		0.0	0.0	0.0	0.0
GRAND TOTAL COST	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

/...

TABLE 12 (continued)

(FOR INFORMATION)

POSTS	Approved 1990-1991	Revised 1990-1991	Proposed 1992-1993	VARIANCE APPR VS REV AMOUNT	%	VARIANCE PROP VS REV AMOUNT	%
General resources							
International Professional							
L-7				0	0.0	0	0.0
L-6				0	0.0	0	0.0
L-5	0	0	0	0	0.0	0	0.0
L-4				0	0.0	0	0.0
L-3				0	0.0	0	0.0
L-2/1				0	0.0	0	0.0
Total Int'l Professional	0	0	0	0	0.0	0	0.0
National Professional	0	0	0	0	0.0	0	0.0
General Service	0	0	0	0	0.0	0	0.0
TOTAL POSTS GR	0	0	0	0	0.0	0	0.0
Supplementary funding							
International Professional							
L-7				0	0.0	0	0.0
L-6				0	0.0	0	0.0
L-5				0	0.0	0	0.0
L-4				0	0.0	0	0.0
L-3				0	0.0	0	0.0
L-2/1				0	0.0	0	0.0
Total Int'l Professional	0	0	0	0	0.0	0	0.0
National Professional				0	0.0	0	0.0
General Service				0	0.0	0	0.0
TOTAL POSTS SF	0	0	0	0	0.0	0	0.0
GRAND TOTAL POSTS	0	0	0	0	0.0	0	0.0

VI. PROGRAMME FUND FOR THE 1990s GOALS

111. Under the proposed reorganization of the various global funds, all of the global programmes designed to provide support with regard to specific interventions have been consolidated under the heading of programme funds for the 1990s goals. These programmes consist of the following:

(a) Bamako Initiative programme (inclusive of essential drugs);

(b) MRP (incorporating AIDS);

(c) Basic Education Programme;

(d) Food and nutrition surveillance;

(e) Dracunculiasis (guinea worm) eradication;

(f) IDD;

(g) Children in especially difficult circumstances;

(h) Environment;

(i) Child monitoring;

(j) Global communication support;

(k) Children's Vaccine Initiative.

112. The purpose and objectives, as well as a description of the major activities, appear in each of the following sections of this chapter, each with its respective programme budget. (For the purpose of this mock-up only two funds, the Bamako Initiative and the MRP, have been illustrated.)

113. Further restructuring and consolidation of the categories under PF90s and their complementarity and links with IFPPE are under review. Any resulting modification will not affect the basic format of budget presentation (see para. 5, footnote, above).

A. Purpose/objectives

114. The overall objectives of the PF90s are:

(a) To support initial experimentation, acceleration and intensification of activities contributing to the achievement of the goals for children and women in the 1990s when such opportunities arise in the course of ongoing programme cycles at country level;

(b) To support technical cooperation and collaboration at international and intercountry levels considered essential for promoting specific objectives contributing to the 1990s goals.

B. Scope of activities and allocations

115. The bulk of the activities and expenditures under PF90s take place in the countries where opportunities for new programme initiatives have been identified. Since the funds are designed to respond to new needs and opportunities in the countries as they arise during the course of an already approved country programme cycle, specific activities and allocations to field offices cannot be presented in advance. Therefore, a lump-sum country allocation for each fund is proposed. Details regarding the allocations of funds to country programmes based on specific proposals will be contained in the report on the use of the global funds.

TABLE 13. COSTS BY FUNDING AND BUDGET LINE ITEMS AND POSTS BY CATEGORY AND GRADE: PROGRAMME FUND FOR THE 1990s GOALS – CONSOLIDATED

(In thousands of United States dollars)

COSTS	Approved 1990–1991	Revised 1990–1991	Proposed 1992–1993	Plan 1994–1995	VARIANCE APPR VS REV AMOUNT	VARIANCE APPR VS REV %	VARIANCE PROP VS REV AMOUNT	VARIANCE PROP VS REV %
General resources								
Country/regional programme allocations	37,995.0	37,885.0	34,215.0		(110.0)	(0.3)	(3,670.0)	(9.7)
Headquarters:								
Programme inputs								
Material and publications	1,371.0	1,355.0	1,452.0		(16.0)	(1.2)	97.0	7.2
Training	1,497.0	1,419.0	967.0		(78.0)	(5.2)	(452.0)	(31.9)
Cash assistance	4,609.0	4,059.0	3,950.0		(550.0)	(11.9)	(109.0)	(2.7)
Supply assistance	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Subtotal, Programme inputs	7,477.0	6,833.0	6,369.0		(644.0)	(8.6)	(464.0)	(6.8)
Staff costs								
International Professional	2,818.0	3,818.0	5,600.0		1,000.0	35.5	1,782.0	46.7
Local staff	922.0	1,015.0	1,321.0		93.0	10.1	306.0	30.1
Consultants	1,766.0	1,026.0	1,609.0		(740.0)	(41.9)	583.0	56.8
Subtotal, Staff costs	5,506.0	5,859.0	8,530.0		353.0	6.4	2,671.0	45.6
Non-staff costs								
Travel	530.0	603.0	760.0		73.0	13.8	157.0	26.0
Furniture and equipment	30.0	60.0	54.0		30.0	100.0	(6.0)	(10.0)
Miscellaneous supplies and services	35.0	33.0	37.0		(2.0)	(5.7)	4.0	12.1
Subtotal, Non-staff costs	595.0	696.0	851.0		101.0	17.0	155.0	22.3
Total, Headquarters	13,578.0	13,388.0	15,750.0		(190.0)	14.8	2,362.0	61.1
TOTAL GENERAL RESOURCES	51,573.0	51,273.0	49,965.0	49,965.0	(300.0)	(0.6)	(1,308.0)	(2.6)
Supplementary funding								
Country/regional programme allocations	62,203.0	62,203.0	64,200.0		0.0	0.0	1,997.0	3.2
Headquarters:								
Programme inputs								
Material and publications	2,131.0	1,983.0	343.0		(148.0)	(6.9)	(1,640.0)	(82.7)
Training	2,050.0	2,170.0	295.0		120.0	5.9	(1,875.0)	(86.4)
Cash assistance	767.0	770.0	989.0		3.0	0.4	219.0	28.4
Supply assistance	773.0	803.0	0.0		30.0	3.9	(803.0)	(100.0)
Subtotal, Programme inputs	5,721.0	5,726.0	1,627.0		5.0	0.1	(4,099.0)	(71.6)
Staff costs								
International Professional	228.0	228.0	178.0		0.0	0.0	(50.0)	(21.9)
Local staff	68.0	68.0			0.0	0.0	(68.0)	(100.0)
Consultants	260.0	250.0	422.0		(10.0)	(3.8)	172.0	68.8
Subtotal, Staff costs	556.0	546.0	600.0		(10.0)	(1.8)	54.0	9.9
Non-staff costs								
Travel	40.0	45.0	42.0		5.0	12.5	(3.0)	(6.7)
Furniture and equipment	5.0	5.0			0.0	0.0	(5.0)	(100.0)
Miscellaneous supplies and services	1.0	1.0	1.0		0.0	0.0	0.0	0.0
Subtotal, Non-staff costs	46.0	51.0	43.0		5.0	10.9	(8.0)	(15.7)
Total, Headquarters	6,323.0	6,323.0	2,270.0		0.0	9.2	(4,053.0)	(77.4)
TOTAL SUPPLEMENTARY FUND.	68,526.0	68,526.0	66,470.0	66,470.0	0.0	0.0	(2,056.0)	(3.0)
GRAND TOTAL COSTS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

/...

TABLE 13 (continued)

POSTS	Approved 1990-1991	Revised 1990-1991	Proposed 1992-1993	VARIANCE APPR VS REV AMOUNT	%	VARIANCE PROP VS REV AMOUNT	%
General resources							
International Professional							
L-7	2	2	2	0	0.0	0	0.0
L-6	1	1	1	0	0.0	0	0.0
L-5	5	13	14	6	120.0	1	7.7
L-4	4	7	5	3	75.0	(2)	(28.6)
L-3				0	0.0	0	0.0
L-2/1		1	2	0	0.0	1	100.0
Total Int'l Professional	12	24	24	9	75.0	0	0.0
National Professional				0	0.0	0	0.0
General Service	15	17	18	2	13.3	1	5.9
TOTAL POSTS GR	27	41	42	11	40.7	1	2.4
Supplementary funding							
International Professional							
L-7				0	0.0	0	0.0
L-6				0	0.0	0	0.0
L-5	1			1	100.0	0	0.0
L-4				0	0.0	0	0.0
L-3				0	0.0	0	0.0
L-2/1			1	0	0.0	1	0.0
Total Int'l Professional	1	0	1	1	100.0	1	0.0
National Professional				0	0.0	0	0.0
General Service	1			1	100.0	0	0.0
TOTAL POSTS SF	2	0	1	2	100.0	1	0.0
GRAND TOTAL POST	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

C. Bamako Initiative

116. Basic health care services have deteriorated in the prolonged economic crisis in sub-Saharan Africa, particularly those at the district level and below. A collapse of the health care system has occurred in many peripheral areas, especially because of a lack of drugs and the non-payment of remuneration. The key challenge is to revitalize and, at the same time, strengthen and expand the PHC system at periphery and district levels.

117. As a response to this challenge, the African Ministers of Health at the regional meeting of the World Health Organization (WHO) Regional Office for Africa in 1987 established the Bamako Initiative to revitalize and strengthen the basic health care system. The key measures are to entrust this new Initiative with community cost-sharing, community ownership and community control, using essential drugs as an essential catalytic element.

118. The unique element of the Bamako Initiative is that it ties the revival and strengthening of the basic health services to people's greater participation and control, which was a key element in the Alma Ata declaration on PHC. Local ownership makes services more effective and more appropriate to local conditions, with the finances generated being managed by the communities themselves.

Purpose/objectives

119. The objectives of the Initiative are to revive and strengthen the PHC system at periphery and district levels, ultimately leading to the establishment of efficient and effective peripheral health services, national in scale, in order to reach universal access to PHC.

Scope of activities and allocations

120. With its primary objective of reviving and strengthening the health care system, the Bamako Initiative hopes to mobilize additional resources for health, while at the same time expanding service coverage to meet the needs of those still without access to basic health care. Emphasizing maternal and child health, the Initiative integrates a wide range of individual health interventions, such as EPI, CDD, prenatal and post-natal care, and the prevention and control of malaria, acute respiratory infections (ARI) and AIDS. Whenever the structures of UCI are already established, they will be incorporated and used as bases.

121. Since the Bamako Initiative was formulated in 1987, its influence has been felt in most of the 43 countries of sub-Saharan Africa. By mid-1991, in particular, a core group of countries (Benin, Burundi, Cameroon, Equatorial Guinea, Ghana, Kenya, Mali, Mauritania, Nigeria, Rwanda, Sao Tome and Principe, Senegal, Sierra Leone, Togo, Zambia and Zaire) had reached clear definitions of the Initiative, largely in accordance with its guiding principles, but taking into account the social, economic and political

situations in each country. These countries have moved forward or are about to initiate field-level implementation, each building upon many long-standing forms of community action.

122. At least 11 other countries are well advanced in preparatory work. The Initiative has also attracted considerable attention outside sub-Saharan Africa, and preliminary assessments and preparatory work have already taken place in Myanmar, Nepal, Peru, the Sudan and Viet Nam, making 33 countries the present focus of the Bamako Initiative. To date, upwards of $70 million has been committed by UNICEF to country action through general resources and supplementary funding on the Initiative, with a similar amount pending the availability of supplementary funding.

123. The following examples reflect the work undertaken at the global level. In the area of programme development, actions are undertaken at the global level in support of policies and to support field offices in designing and prepare programmes for strengthening PHC, including:

(a) Strategy and goal development: linking the Bamako Initiative to the 1990s goals and PHC and the further development of guidelines, advisory committees and manuals;

(b) Situation analysis: to assist studies of the present status of PHC in African countries, either as part of regular situation analysis processes or in separate studies or sector reviews, with the preparation of formats, and the participation or identification of consultants;

(c) Operations research and studies: to support the design and conduct of specific technical studies on health financing, management, essential drugs and community participation, and a database of studies. Methods and/or study designs are made available to other country offices. Collaborative research projects with seven leading universities are presently under way;

(d) Support to country programme preparation: strategies, previews, and mid-term reviews and assisting in the development of Bamako Initiative proposals and country programme recommendations.

124. Advocacy is undertaken on a very broad scale, including:

(a) Coordination at the international level: direct interaction with other donor agencies through visits, correspondence and discussions to promote the best use of external resources for PHC. Major donors are WHO, the World Bank, the European Economic Community (EEC), North America and European bilateral agencies and NGOs;

(b) Support to fund-raising: work with the Programme Funding Office to develop the presentation of materials and to participate in donor briefings and maintain contact with donor technical agencies on specific country activities;

(c) Information exchange: with National Committees for UNICEF, NGOs, other development agencies, universities and academic institutes.

125. Technical support is provided to field offices in the main substantive areas addressed by the Initiative:

(a) Health financing, both in terms of country sector reviews, and the review and further development of community financing systems, and the assessment of alternative financing schemes;

(b) Strengthening health management, particularly at district and community levels, through review of experience, preparation of materials and support for information systems;

(c) Essential drugs, through improved drug procurement procedures, strengthening logistics and management of drug supply, the rational use of drugs (training at the country level to improve prescribing practices and support for programmes to improve patterns of drug consumption by the population) and treatment protocols;

(d) Strengthening national support for community participation, review of experience and national training and support for the development of local health committees and management of finances, and promoting local linkages between PHC and nutrition, environment and income generation.

126. To support these functions, a number of activities are carried out in the area of information and monitoring:

(a) Regular reporting, to the Executive Board, the UNICEF/WHO Intersecretariat Meeting and other groups;

(b) PHC programme monitoring, the development of monitoring systems, reporting procedures (including through annual reports) and the development of databases and service-based computerized monitoring systems;

(c) Documentation and country experience on different aspects of the Bamako Initiative;

(d) Articles and the dissemination of other materials externally and participation in technical meetings and courses;

(e) Situation reports to the field.

127. Capacity-building, both in support of country action and internally in UNICEF, and building up the availability of skills in health services development are supported as follows:

(a) Orientation and technical training of UNICEF staff, development of training materials, participation in courses and further possibilities for training staff;

(b) Training of nationals in technical areas, including the identification of resource persons and links to institutions;

(c) Support for national PHC task forces, including orientation and networking between countries;

(d) Identification of resources, including consultants, with academic institutions and advisory groups.

128. An allocation of $3 million per year for 1992-1993 is proposed from general resources and $10 million from supplementary funds in this recommendation for approval. Similar amounts are foreseen to be required in the following biennium.

Programme budget and staff needs

129. The programme budget and staff needs for 1992-1993 are given in table 14 below. No additional staff is foreseen for the next biennium.

130. The staff and related costs amount to about 38 per cent because, as a new Initiative with definite purposes and working models, it is important to ensure that the principles are not diluted and that the programmes become sustainable. The composition of the unit with professional staff, comprising senior and experienced public health specialists and health economists, reflects the need of this recent Initiative in terms of developing concepts and methodologies, guiding and assisting countries in adopting appropriate country-specific strategies, assessing international experience and disseminating useful lessons for wider application. Professional staff size proposed for 1992-1993 remains at the same level as in the previous biennium and the number of support staff is proposed to be reduced by one. It is the objective of the Initiative that programmes become self-sustaining after three to five years. The money allocated to countries is essentially "seed money" to initiate and experiment in a few selected areas. The principal funding source will be through country programmes, both from general resources and supplementary funding. The level of proposed funding is based on the expectation that some 40 countries will require and be prepared for using Bamako support each biennium.

131. A management structure for the Initiative has been established with the Bamako Initiative Management Unit located in New York. The Initiative is still evolving and it is felt that if the programme developed is to be sustainable after three to five years, its guiding principles and working models need to be adhered to. It is also important that operations research becomes a common ingredient in all programmes developed so that course corrections can be made immediately without sacrificing the principles enunciated.

TABLE 14. COSTS BY FUNDING AND BUDGET LINE ITEMS AND POSTS BY CATEGORY AND GRADE: PROGRAMME FUND FOR THE 1990s GOALS – BAMAKO INITIATIVE

(In thousands of United States dollars)

COSTS	Approved 1990–1991	Revised 1990–1991	Proposed 1992–1993	Plan 1994–1995	VARIANCE APPR VS REV AMOUNT	VARIANCE APPR VS REV %	VARIANCE PROP VS REV AMOUNT	VARIANCE PROP VS REV %
General resources								
Country/regional programme allocations	2,660.0	2,600.0	1,500.0		(60.0)	(2.3)	(1,100.0)	(42.3)
Headquarters:								
Programme inputs								
Material and publications	360.0	365.0	448.0		5.0	1.4	83.0	22.7
Training	200.0	190.0	264.0		(10.0)	(5.0)	74.0	38.9
Cash assistance	1,068.0	1,128.0	1,148.0		60.0	5.6	20.0	1.8
Supply assistance	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Subtotal, Programme inputs	1,628.0	1,683.0	1,860.0		55.0	3.4	177.0	10.5
Staff costs								
International Professional	1,185.0	1,210.0	1,307.0		25.0	2.1	97.0	8.0
Local staff	427.0	412.0	386.0		(15.0)	(3.5)	(26.0)	(6.3)
Consultants	168.0	150.0	712.0		(18.0)	(10.7)	562.0	374.7
Subtotal, Staff costs	1,780.0	1,772.0	2,405.0		(8.0)	(0.4)	633.0	35.7
Non–staff costs								
Travel	210.0	225.0	225.0		15.0	7.1	0.0	0.0
Furniture and equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Miscellaneous supplies and services	10.0	8.0	10.0		(2.0)	(20.0)	2.0	25.0
Subtotal, Non–staff costs	220.0	233.0	235.0		13.0	5.9	2.0	0.9
Total, Headquarters	**3,628.0**	**3,688.0**	**4,500.0**		**60.0**	**8.8**	**812.0**	**47.1**
TOTAL GENERAL RESOURCES	6,288.0	6,288.0	6,000.0	6,000.0	0.0	0.0	(288.0)	(4.6)
Supplementary funding								
Country/regional programme allocations	**0.0**	**0.0**	**20,000.0**		**0.0**	**0.0**	**20,000.0**	**0.0**
Headquarters:								
Programme inputs								
Material and publications					0.0	0.0	0.0	0.0
Training					0.0	0.0	0.0	0.0
Cash assistance					0.0	0.0	0.0	0.0
Supply assistance					0.0	0.0	0.0	0.0
Subtotal, Programme inputs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Staff costs								
International Professional			178.0		0.0	0.0	178.0	0.0
Local staff					0.0	0.0	0.0	0.0
Consultants					0.0	0.0	0.0	0.0
Subtotal, Staff costs	0.0	0.0	178.0		0.0	0.0	178.0	0.0
Non–staff costs								
Travel			42.0		0.0	0.0	42.0	0.0
Furniture and equipment					0.0	0.0	0.0	0.0
Miscellaneous supplies and services					0.0	0.0	0.0	0.0
Subtotal, Non–staff costs	0.0	0.0	42.0		0.0	0.0	42.0	0.0
Total, Headquarters	**0.0**	**0.0**	**220.0**		**0.0**	**0.0**	**220.0**	**0.0**
TOTAL SUPPLEMENTARY FUND.	0.0	0.0	20,220.0	20,220.0	0.0	0.0	20,220.0	0.0
GRAND TOTAL COSTS	[illegible]	[illegible]	26,220.0	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

/...

TABLE 14 (continued)

POSTS	Approved 1990-1991	Revised 1990-1991	Proposed 1992-1993	VARIANCE APPR VS REV AMOUNT	%	VARIANCE PROP VS REV AMOUNT	%
General resources							
International Professional							
L-7	1	1	1	0	0.0	0	0.0
L-6	1	1	1	0	0.0	0	0.0
L-5	3	3	3	0	0.0	0	0.0
L-4				0	0.0	0	0.0
L-3				0	0.0	0	0.0
L-2/1				0	0.0	0	0.0
Total Int'l Professional	5	5	5	0	0.0	0	0.0
National Professional				0	0.0	0	0.0
General Service	6	6	5	0	0.0	(1)	(16.7)
TOTAL POSTS GR	11	11	10		0.0	(1)	(9.1)
Supplementary funding							
International Professional							
L-7				0	0.0	0	0.0
L-6				0	0.0	0	0.0
L-5				0	0.0	0	0.0
L-4				0	0.0	0	0.0
L-3				0	0.0	0	0.0
L-2/1			1	0	0.0	1	0.0
Total Int'l Professional	0	0	1	0	0.0	1	0.0
National Professional				0	0.0	0	0.0
General Service				0	0.0	0	0.0
TOTAL POSTS SF	0	0	1	0	0.0	1	0.0
GRAND TOTAL POSTS	11	11	11	0	0.0	0	0.0

132. It is a major venture of historic importance which, if successful, could change the whole shape and form of basic health care services which need not be limited only to low income countries. In view of the stakes involved, it was decided that the Bamako Unit be located in New York under the direct supervision of senior management.

D. Mortality Reduction Programme

133. The Executive Board, at its 1983 session, adopted CSD as a principal thrust, with the reduction of infant mortality as its main focus. Several programme measures were undertaken to enhance and strengthen this focus in order to accelerate the reduction of infant mortality. For this purpose, the IMR Reserve was established in 1983. In 1985, the IMR Reserve was broadened to include concerns for children in the one- to five-year age-group and was renamed the U5MR Reserve. In 1991, it was still further broadened to include the activities of maternal mortality reduction and the reserve was renamed the Mortality Reduction Programme (MRP).

Purpose/objective

134. The principal purpose of the programme is to support the acceleration of activities in countries in order to achieve the eight goals of child health in the 1990s, with the principal focus on the reduction of infant, under-five and maternal mortality. The eight goals contributing directly to the reduction of infant, child and maternal deaths are in the areas of maintenance of a high level of immunization, the eradication of poliomyelitis, the elimination of neonatal tetanus, reduction in measles deaths, CDD, the ARI, improved prenatal and pregnancy care and access to birth-spacing services and information.

Scope of activities and allocations

135. An allocation of $10 million per year from general resources and an equal amount from supplementary funds for the biennium 1992-1993 is proposed in this programme budget. Funding at the same level is foreseen from general resources and supplementary funds in the following biennium.

136. Through this new allocation, the programme will support activities in the countries, regional offices and headquarters which will be supportive of accelerating the achievement of the eight child health goals of the World Summit for Children, with a special focus on measures leading to the reduction of infant, under-five and maternal mortality.

137. The programme will support activities that will establish (a) systems to evaluate the evolving epidemiological situations; (b) measures to control the most likely causes of mortality and morbidity (immunization, CDD, the control of ARI, AIDS preventive measures, safe motherhood, etc.); and (c) activities preparatory to the eradication and elimination of selected target diseases. Activities supported by this programme will be additional inputs to country

programmes, especially where they are in mid-stream of programming cycles, and yet will plan to capture new opportunities and respond to emerging needs.

138. At least 80 per cent of the programme will be allocated to countries. Regional office support will be utilized essentially for advisory support to countries and networking, experience exchange within the region and working with other organizations. The headquarters allocations will be utilized principally for policy and programme development, global monitoring and advisory support to country programmes, working with other agencies and global networking, and sharing of experiences across regions.

Programme budget and staffing needs

139. The budget for MRP as foreseen for 1992-1993 and the staffing needs are given in table 15 below. The actual programme budget breakdowns, especially for country allocations, will be available only at the end of each year and, the total expenditure with their breakdowns, including the staff as approved, will be reported to the Executive Board biennially. At present, no additional staff need is foreseen for headquarters and regional offices.

140. As the table shows, the major items in modest headquarters costs are the personnel costs in the small advisory unit and cash assistance which covers direct costs for international and inter-agency meetings and operational expenses of resource institutions providing technical support. The proposed size of the staff is the same as the revised staffing for the previous biennium.

141. The total programme budget reflects the range of collaboration and support activities that have to be undertaken mainly at the country level, but also at the international level in the various components of the total infant, child and maternal mortality reduction effort as noted above. Some 40 to 50 countries are expected to benefit directly from this fund during the biennium. The level of proposed general resources and supplementary funds, which indicates a reduction from the previous biennium, is due mostly to the transfer of some of the activities to other appropriate categories under PF90s.

TABLE 15. COSTS BY FUNDING AND BUDGET LINE ITEMS AND POSTS BY CATEGORY AND GRADE: PROGRAMME FUND FOR THE 1990s GOALS – MORTALITY REDUCTION PROGRAMME

(In thousands of United States dollars)

COSTS	Approved 1990–1991	Revised 1990–1991	Proposed 1992–1993	Plan 1994–1995	VARIANCE APPR VS REV AMOUNT	VARIANCE APPR VS REV %	VARIANCE PROP VS REV AMOUNT	VARIANCE PROP VS REV %
General resources								
Country/regional programme allocations	21,285.0	21,285.0	16,000.0		0.0	0.0	(5,285.0)	(24.8)
Headquarters:								
Programme inputs								
Material and publications	560.0	550.0	530.0		(10.0)	(1.8)	(20.0)	(3.6)
Training	350.0	280.0	295.0		(70.0)	(20.0)	15.0	5.4
Cash assistance	1,462.0	1,190.0	1,022.0		(272.0)	(18.6)	(168.0)	(14.1)
Supply assistance	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Subtotal, Programme inputs	2,372.0	2,020.0	1,847.0		(352.0)	(14.8)	(173.0)	(8.6)
Staff costs								
International Professional	1,071.0	1,305.0	1,460.0		234.0	21.8	155.0	11.9
Local staff	217.0	287.0	473.0		70.0	32.3	186.0	64.8
Consultants	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Subtotal, Staff costs	1,288.0	1,592.0	1,933.0		304.0	23.6	341.0	21.4
Non–staff costs								
Travel	130.0	158.0	180.0		28.0	21.5	22.0	13.9
Furniture and equipment	0.0	20.0	30.0		20.0	0.0	10.0	50.0
Miscellaneous supplies and services	10.0	10.0	10.0		0.0	0.0	0.0	0.0
Subtotal, Non–staff costs	140.0	188.0	220.0		48.0	34.3	32.0	17.0
Total, Headquarters	3,800.0	3,800.0	4,000.0		0.0	43.0	200.0	29.9
TOTAL GENERAL RESOURCES	25,085.0	25,085.0	20,000.0	20,000.0	0.0	0.0	(5,085.0)	(20.3)
Supplementary funding								
Country/regional programme allocations	49,153.0	49,153.0	19,600.0		0.0	0.0	(29,553.0)	(60.1)
Headquarters:								
Programme inputs								
Material and publications	2,000.0	1,850.0	200.0		(150.0)	(7.5)	(1,650.0)	(89.2)
Training	2,000.0	2,120.0	200.0		120.0	6.0	(1,920.0)	(90.6)
Cash assistance					0.0	0.0	0.0	0.0
Supply assistance	773.0	803.0	0.0		30.0	3.9	(803.0)	(100.0)
Subtotal, Programme inputs	4,773.0	4,773.0	400.0		0.0	0.0	(4,373.0)	(91.6)
Staff costs								
International Professional					0.0	0.0	0.0	0.0
Local staff					0.0	0.0	0.0	0.0
Consultants					0.0	0.0	0.0	0.0
Subtotal, Staff costs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Non–staff costs								
Travel					0.0	0.0	0.0	0.0
Furniture and equipment					0.0	0.0	0.0	0.0
Miscellaneous supplies and services					0.0	0.0	0.0	0.0
Subtotal, Non–staff costs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Total, Headquarters	4,773.0	4,773.0	400.0		0.0	0.0	(4,373.0)	(91.6)
TOTAL SUPPLEMENTARY FUND.	53,926.0	53,926.0	20,000.0	20,000.0	0.0	0.0	(33,926.0)	(62.9)
GRAND TOTAL COSTS	79,011.0	79,011.0	40,000.0	40,000.0	0.0	0.0	(39,011.0)	(49.4)

TABLE 15 (continued)

POSTS	Approved 1990-1991	Revised 1990-1991	Proposed 1992-1993	VARIANCE APPR VS REV AMOUNT	%	VARIANCE PROP VS REV AMOUNT	%
General resources							
International Professional							
L-7				0	0.0	0	0.0
L-6				0	0.0	0	0.0
L-5	2	4	4	2	100.0	0	0.0
L-4	3	3	2	0	0.0	(1)	(33.3)
L-3				0	0.0	0	0.0
L-2/1				0	0.0	0	0.0
Total Int'l Professional	5	7	6	2	40.0	(1)	(14.3)
National Professional				0	0.0	0	0.0
General Service	3	5	6	2	66.7	1	20.0
TOTAL POSTS GR	8	12	12	4	50.0	0	0.0
Supplementary funding							
International Professional							
L-7				0	0.0	0	0.0
L-6				0	0.0	0	0.0
L-5				0	0.0	0	0.0
L-4				0	0.0	0	0.0
L-3				0	0.0	0	0.0
L-2/1				0	0.0	0	0.0
Total Int'l Professional	0	0	0	0	0.0	0	0.0
National Professional				0	0.0	0	0.0
General Service				0	0.0	0	0.0
TOTAL POSTS SF	0	0	0	0	0.0	0	0.0
GRAND TOTAL POSTS	8	12	12	4	50.0	0	0.0

VII. EMERGENCY PROGRAMME FUND

142. EPF was established in 1971 to respond immediately to the needs of children and women affected by natural and man-made disasters. Although the initial ceiling to be replenished annually was $1 million, it has since been raised over time owing to increasing needs, reaching $7 million in 1991.

A. Purpose/objectives

143. The purpose of the fund is to respond quickly to meet the immediate needs of women and children affected by emergency situations and to initiate operations in larger emergencies while additional resources are being sought from special-purpose contributions, in both natural and man-made crises.

B. Scope and allocations

144. The circumstances that trigger the release of funds from EPF are still defined as situations of hardship and human suffering arising from events that cause physical loss or damage, social and/or economic disruption that the requesting country alone is unable to cope with. These resources range from immunization (especially with measles vaccine), establishing household food security, airlifting of vaccines, to the provision of supplementary food and/or oral rehydration salts, etc. The initial release of $25,000 can be made by the representative as an immediate response at the country level. Larger allocations are made by the Executive Director or designated senior officials according to the level of funds involved. It is replenished as the donors respond to UNICEF special appeals. At the end of each year, the fund is replenished up to the ceiling approved by the Executive Board, currently at $7 million.

C. Programme budget and staffing needs

145. The programme budget and staffing needs are given in table 16 below. No additional staffing need is envisaged during 1992.

TABLE 16. COSTS BY FUNDING AND BUDGET LINE ITEMS AND POSTS BY CATEGORY AND GRADE: EMERGENCY PROGRAMME FUND

(In thousands of United States dollars)

COSTS	Approved 1990–1991	Revised 1990–1991	Proposed 1992–1993	Plan 1994–1995	VARIANCE APPR VS REV AMOUNT	%	VARIANCE PROP VS REV AMOUNT	%
General resources								
Country/regional programme allocations	13,063.5	13,043.5	12,920.0		(20.0)	(0.2)	(123.5)	(0.9)
Headquarters:								
Programme inputs								
Material and publications	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Training	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Cash assistance	16.0	15.0	16.0		(1.0)	(6.3)	1.0	6.7
Supply assistance	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Subtotal, Programme inputs	16.0	15.0	16.0		(1.0)	(6.3)	1.0	6.7
Staff costs								
International Professional	605.0	627.0	716.0		22.0	3.6	89.0	14.2
Local staff	198.0	198.0	222.0		0.0	0.0	24.0	12.1
Consultants	130.0	129.0	125.0		(1.0)	(0.8)	(4.0)	(3.1)
Subtotal, Staff costs	933.0	954.0	1,063.0		21.0	2.3	109.0	11.4
Non–staff costs								
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Furniture and equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Miscellaneous supplies and services	1.0	1.0	1.0		0.0	0.0	0.0	0.0
Subtotal, Non–staff costs	1.0	1.0	1.0		0.0	0.0	0.0	0.0
Total, Headquarters	950.0	970.0	1,080.0		20.0	(4.0)	110.0	18.1
TOTAL GENERAL RESOURCES	14,013.5	14,013.5	14,000.0	14,000.0	0.0	0.0	(13.5)	(0.1)
Supplementary funding								
Country/regional programme allocations	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Headquarters:								
Programme inputs								
Material and publications					0.0	0.0	0.0	0.0
Training					0.0	0.0	0.0	0.0
Cash assistance					0.0	0.0	0.0	0.0
Supply assistance					0.0	0.0	0.0	0.0
Subtotal, Programme inputs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Staff costs								
International Professional					0.0	0.0	0.0	0.0
Local staff					0.0	0.0	0.0	0.0
Consultants					0.0	0.0	0.0	0.0
Subtotal, Staff costs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Non–staff costs								
Travel					0.0	0.0	0.0	0.0
Furniture and equipment					0.0	0.0	0.0	0.0
Miscellaneous supplies and services					0.0	0.0	0.0	0.0
Subtotal, Non–staff costs	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Total, Headquarters	0.0	0.0	0.0		0.0	0.0	0.0	0.0
TOTAL SUPPLEMENTARY FUND.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL COSTS								

/...

TABLE 16 (continued)

POSTS	Approved 1990–1991	Revised 1990–1991	Proposed 1992–1993	VARIANCE APPR VS REV AMOUNT	%	VARIANCE PROP VS REV AMOUNT	%
General resources							
International Professional							
L–7	1	1	1	0	0.0	0	0.0
L–6				0	0.0	0	0.0
L–5				0	0.0	0	0.0
L–4		1	1	1	0.0	0	0.0
L–3	1	1	1	0	0.0	0	0.0
L–2/1	1			(1)	(100.0)	0	0.0
Total Int'l Professional	3	3	3	0	0.0	0	0.0
National Professional					0.0	0	0.0
General Service	3	3	3	0	0.0	0	0.0
TOTAL POSTS GR	6	6	6	0	0.0	0	0.0
Supplementary funding							
International Professional							
L–7				0	0.0	0	0.0
L–6				0	0.0	0	0.0
L–5				0	0.0	0	0.0
L–4				0	0.0	0	0.0
L–3				0	0.0	0	0.0
L–2/1				0	0.0	0	0.0
Total Int'l Professional	0	0	0	0	0.0	0	0.0
National Professional				0	0.0	0	0.0
General Service				0	0.0	0	0.0
TOTAL POSTS SF	0	0	0	0	0.0	0	0.0
GRAND TOTAL POSTS	6	6	6	0	0.0	0	0.0

Annex I

(FOR ILLUSTRATION ONLY)

SUMMARY OF INTERNATIONAL PROFESSIONAL POST CHANGES: HEADQUARTERS

FUND	TITLE	LEVEL	COUNT	PARAGRAPH
IFPPE	Senior adviser, education	L-7	1	59
IFPPE	Senior adviser, health	L-7	(1)	59
IFPPE	Evaluation officer	L-5	1	69
IFPPE	Chief, costs and economics	L-5	1	72
IFPPE	Project officer, costs and economics	L-4	1	72
IFPPE	Project officer, costs and economics	L-3	1	72
PF90s, Bamako	Senior project officer, monitoring	L-5	1	129
PF90s, Bamako	Senior project officer	L-5	(1)	129
PF90s, MRP	Senior adviser, ARI	L-5	1	139
PF90s, MRP	Senior adviser, nutrition	L-5	(1)	139
PF90s, Environment	Senior adviser	L-5	1	152*
PF90s, Education	Senior adviser, primary education	L-5	1	152*
PF90s, Education	Senior adviser, child development	L-5	1	152*
Emergency	Project officer	L-4	1	145
Grand total			8	

* These paragraph numbers do not relate to the text in this mock-up. The numbers will relate to the text in the 1993 proposal.

Annex II

DISTRIBUTION OF INTERNATIONAL PROFESSIONAL POSTS BY GRADE: HEADQUARTERS

	L-7	L-6	L-5	L-4	L-3	L-2/1	TOTAL PROF.	AVERAGE GRADE LEVEL
1. 1990-1991 BASE PAT	7	7	16	16	9	5	60	4.53
2. 1990-1991 REDEPLOYMENTS							0	
3. 1990-1991 RECLASSIFICATIONS							0	
4. 1990-1991 REVISED PAT	5	7	22	23	10	4	71	4.46
5. 1992-1993 ADD./REDEPLOYMENTS							0	
6. 1992-1993 RECLASSIFICATIONS							0	
7. 1992-1993 PROPOSED PAT	4	6	22	22	10	4	68	4.41
8. CHANGE OVER 1990-1991 APPROVED (LINE 7 LESS LINE 1)	(3)	(1)	6	6	1	(1)	8	

Annex III

(FOR ILLUSTRATION ONLY)

SUMMARY OF INTERNATIONAL PROFESSIONAL PROJECT POST RECLASSIFICATIONS BY GRADE: HEADQUARTERS

1990-1991 LEVEL	1992-1993 LEVEL	FUND	POST TITLE	PARAGRAPH
L-5	L-6	IFPPE-Reg.	Senior adviser, health	150 *
L-4	L-5	IFPPE-Reg.	Senior project officer	151 *
L-4	L-5	IFPPE-Reg.	Senior project officer	152 *

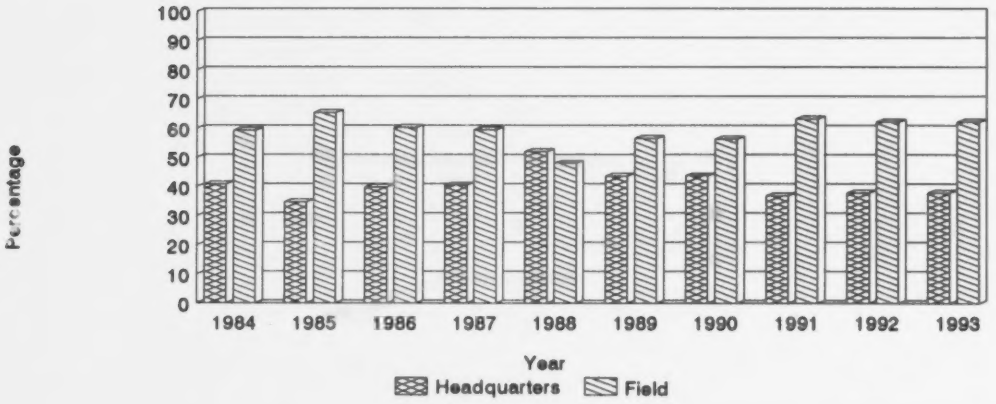
* These paragraph numbers do not relate to the text in this mock-up. The numbers will relate to the text in the 1993 proposal.

Annex IV

ANALYSIS OF GLOBAL FUNDS: PERCENTAGE OF GLOBAL FUNDS PLANNED FOR HEADQUARTERS VS. FIELD

A. General resources

Figure 1



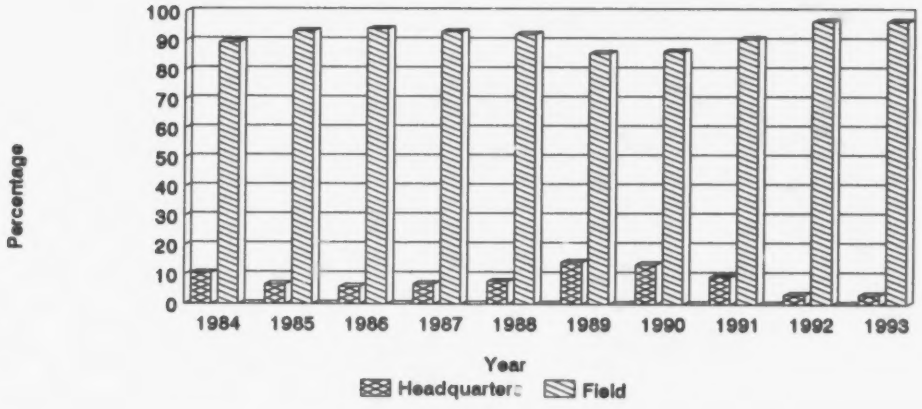
Percentage	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	AVG.
HQS %	40.8	34.7	39.8	40.5	52.0	43.6	43.6	36.9	37.9	37.9	40.8
FIELD %	59.2	65.3	60.2	59.5	48.0	56.4	56.4	63.1	62.1	62.1	59.2

In millions of US $		1985	1986	1987	1988	1989	1990	1991	1992	1993	AVG.
HQS	5.3	5.2	7.0	7.7	9.0	10.2	15.8	17.7	20.9	20.9	12.0
FIELD	7.7	9.8	10.6	11.3	8.3	13.2	20.4	30.3	34.3	34.3	18.0
TOTAL	13.0	15.0	17.6	19.0	17.3	23.4	36.2	48.0	55.2	55.2	30.0

Annex IV (continued)

B. Supplementary funds

Figure 2



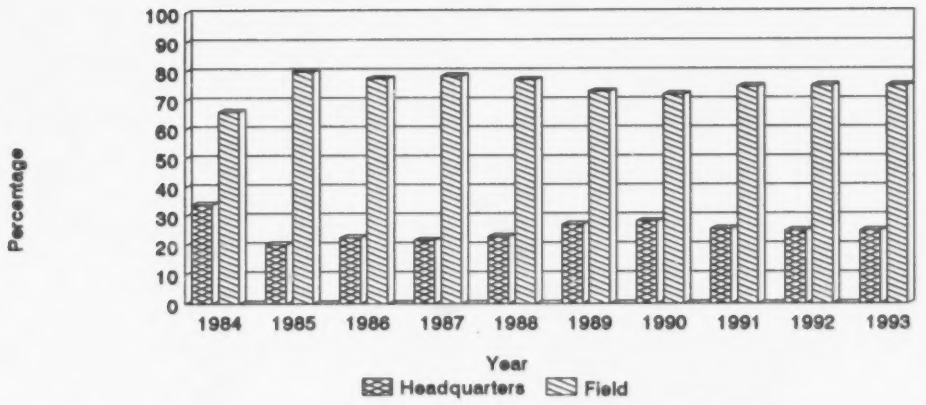
Percentage	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	AVG.
HQS %	10.5	6.7	6.0	6.9	7.8	14.3	13.6	9.3	3.3	3.3	8.2
FIELD %	89.5	93.3	94.0	93.1	92.2	85.7	86.4	90.7	96.7	96.7	91.8

In millions of US $	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	AVG.
HQS	0.4	1.1	1.1	1.7	2.6	4.4	5.3	3.2	1.1	1.1	2.2
FIELD	3.4	15.2	17.3	22.8	30.8	26.3	33.6	31.1	32.1	32.1	24.5
TOTAL	3.8	16.3	18.4	24.5	33.4	30.7	38.9	34.3	33.2	33.2	26.7

Annex IV (continued)

C. Consolidated (general resourses and supplementary funds)

Figure 3



Percentage	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	AVG.
HQS %	33.9	20.1	22.5	21.6	22.9	27.0	28.1	25.4	24.9	24.9	25.1
FIELD %	66.1	79.9	77.5	78.4	77.1	73.0	71.9	74.6	75.1	75.1	74.9

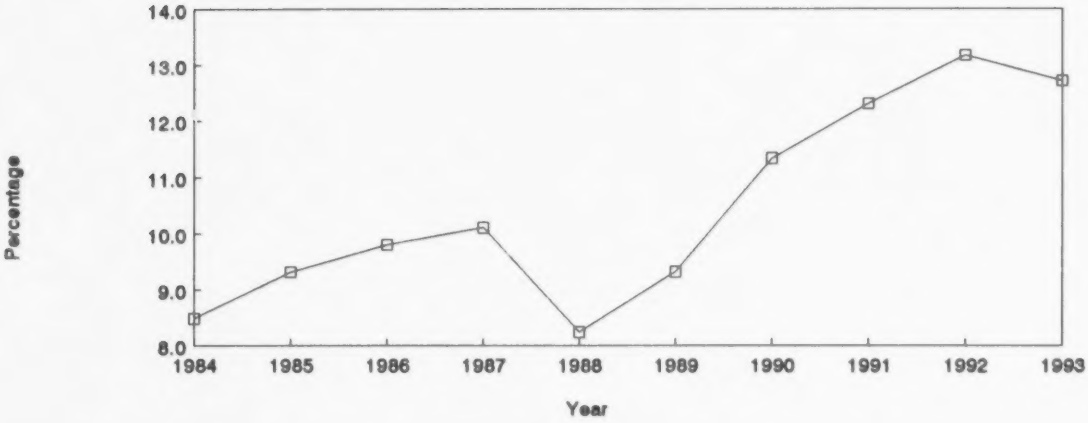
In millions of US $	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	AVG.
HQS	5.7	6.3	8.1	9.4	11.6	14.6	21.1	20.9	22.0	22.0	14.2
FIELD	11.1	25.0	27.9	34.1	39.1	39.5	54.0	61.4	66.4	66.4	42.5
TOTAL	16.8	31.3	36.0	43.5	50.7	54.1	75.1	82.3	88.4	88.4	56.7

Annex V

ANALYSIS OF GLOBAL FUNDS: PERCENTAGE OF GLOBAL FUNDS (HEADQUARTERS AND FIELD) VS. TOTAL PLANNED PROGRAMME EXPENDITURE

A. General resources

Figure 1



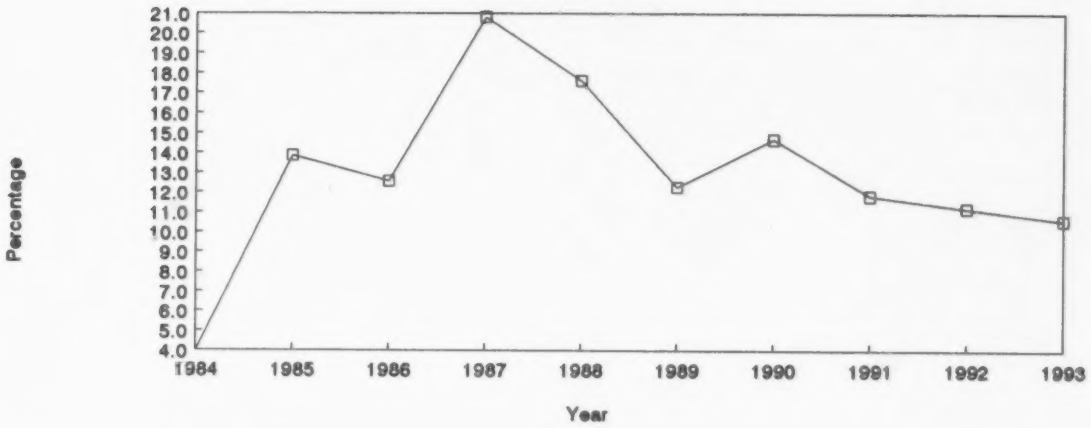
	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	AVG.
Percentage	8.5	9.3	9.8	10.1	8.2	9.3	11.3	12.3	13.2	12.7	10.5

In millions of US $	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	AVG.
Tot. Glob funds	13.0	15.0	17.6	19.0	17.3	23.4	36.2	48.0	55.2	55.2	30.0
Tot. Prog. Exp.	153.2	161.0	179.5	188.0	209.9	251.0	319.4	390.0	419.0	434.0	270.5

Annex V (continued)

B. Supplementary funds

Figure 2



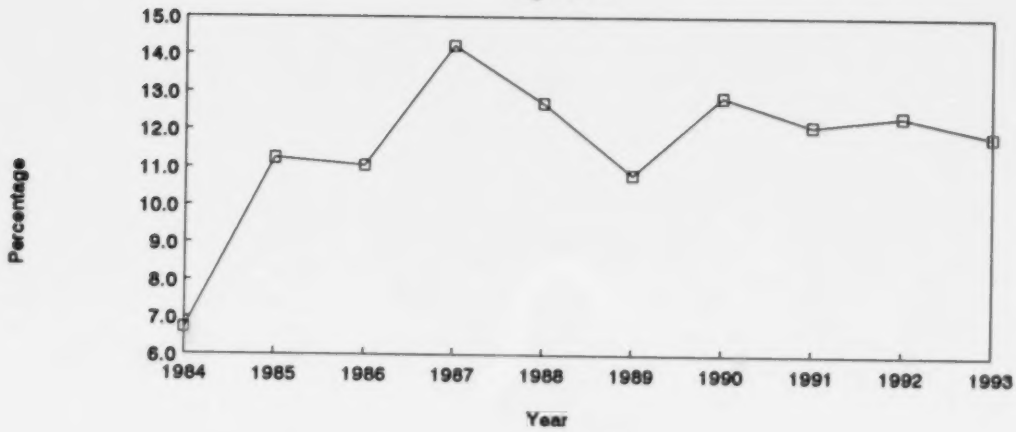
	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	AVG.
Percentage	3.9	13.9	12.6	20.8	17.6	12.3	14.7	11.8	11.2	10.6	12.9

In millions of US $	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	AVG.
Tot. Glob funds	3.8	16.3	18.4	24.5	33.4	30.7	38.9	34.3	33.2	33.2	26.7
Tot. Prog. Exp.	97.1	117.6	146.5	117.8	189.6	250.1	264.9	290.0	296.0	313.0	208.3

Annex V (continued)

C. Consolidated (general resources and supplementary funds)

Figure 3



	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	'G.
Percentage	6.7	11.2	11.0	14.2	12.7	10.8	12.9	12.1	12.4	11.8	11.6

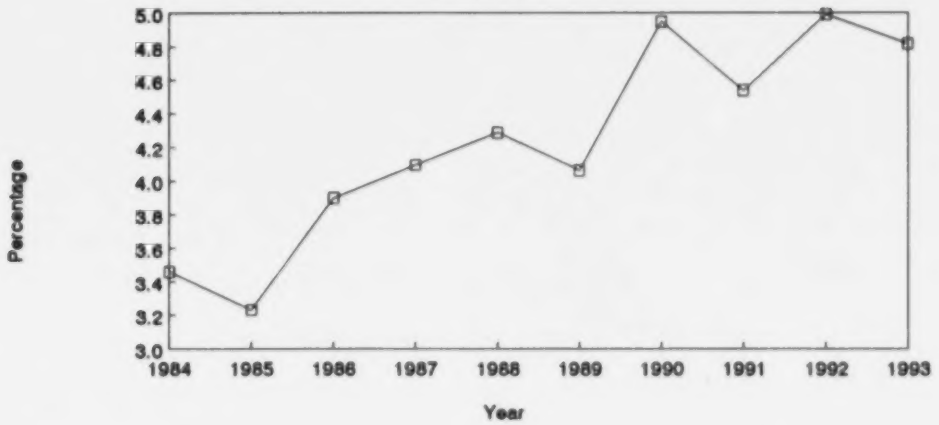
In millions of US $	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	AVG.
Tot. Glob funds	16.8	31.3	36	43.5	50.7	54.1	75.1	82.3	88.4	88.4	56.7
Tot. Prog. Exp.	250.3	278.6	326.0	305.8	399.5	501.1	584.3	680.0	715.0	747.0	478.8

Annex VI

ANALYSIS OF GLOBAL FUNDS: PERCENTAGE OF GLOBAL FUNDS (HEADQUARTERS) VS. TOTAL PLANNED PROGRAMME EXPENDITURE

A. General resources

Figure 1



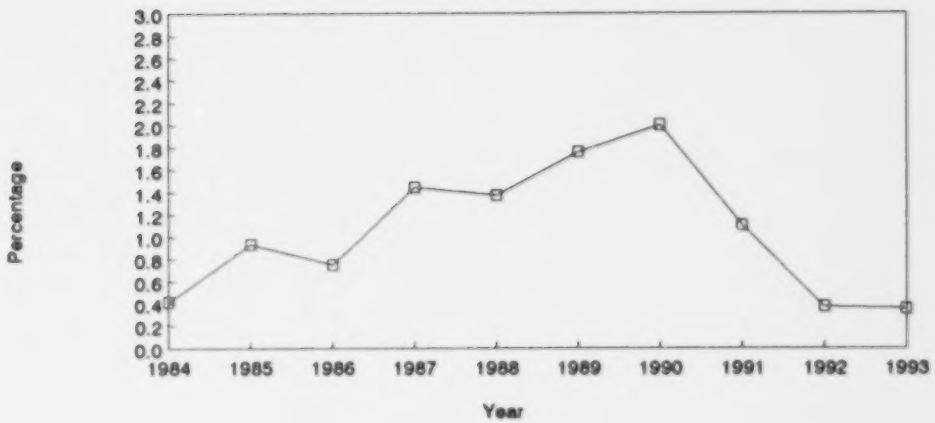
	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	AVG.
Percentage	3.5	3.2	3.9	4.1	4.3	4.1	4.9	4.5	5.0	4.8	4.2

In millions of US $	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	AVG.
Tot. Glob. funds GR	5.3	5.2	7.0	7.7	9.0	10.2	15.8	17.7	20.9	20.9	12.0
Tot. GR Prog. Exp.	153.2	161.0	179.5	188.0	209.9	251.0	319.4	390.0	419.0	434.0	270.5

Annex VI (continued)

B. Supplementary funds

Figure 2



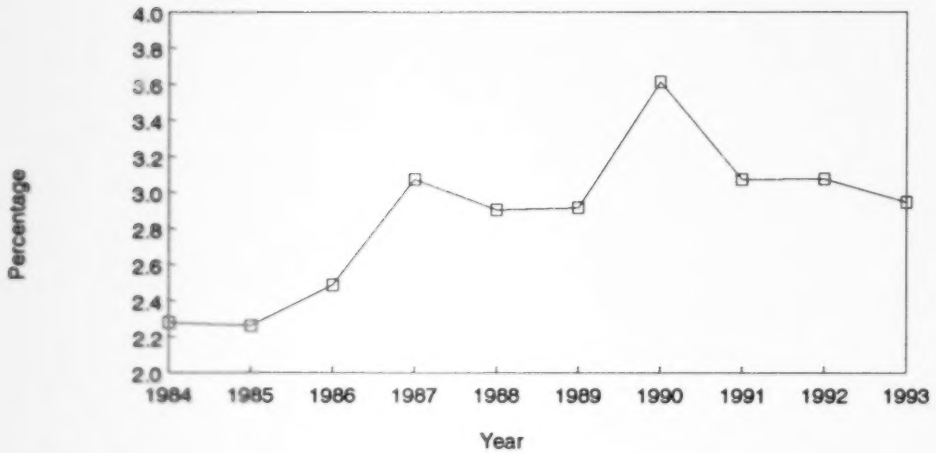
	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	AVG.
Percentage	0.4	0.9	0.8	1.4	1.4	1.8	2.0	1.1	0.4	0.4	1.0

In millions of US $	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	AVG.
Tot. Glob. funds SF	0.4	1.1	1.1	1.7	2.6	4.4	5.3	3.2	1.1	1.1	2.2
Tot. SF Prog. Exp.	97.1	117.6	146.5	117.8	189.6	250.1	264.9	290.0	296.0	313.0	208.3

Annex VI (continued)

C. Consolidated (general resources and supplementary funds)

Figure 3



	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	AVG.
Percentage	2.3	2.3	2.5	3.1	2.9	2.9	3.6	3.1	3.1	2.9	2.9

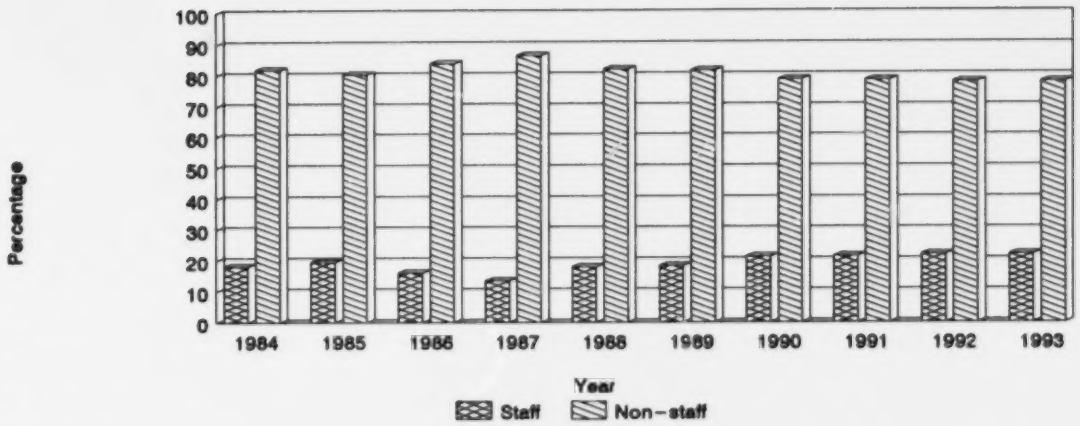
In millions of US $	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	AVG.
Total Global funds	5.7	6.3	8.1	9.4	11.6	14.6	21.1	20.9	22.0	22.0	14.2
Total Prog. Exp.	250.3	278.6	326.0	305.8	399.5	501.1	584.3	680.0	715.0	747.0	478.8

Annex VII

ANALYSIS OF GLOBAL FUNDS: PERCENTAGE OF STAFF COSTS VS. ALL OTHER COSTS

A. General resources

Figure 1



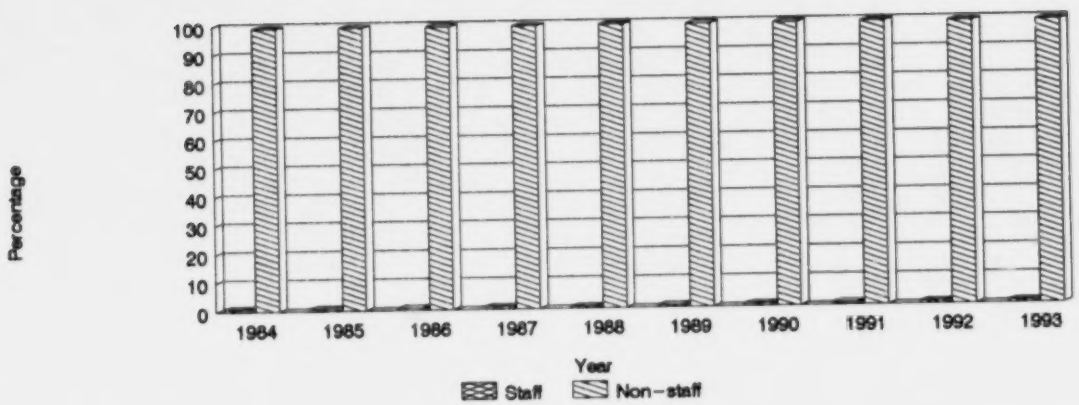
Percentage	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	AVG.
Staff costs	18.1	19.6	16.2	13.5	18.0	18.3	21.4	21.6	22.0	22.0	19.1
All other costs	81.9	80.4	83.8	86.5	82.0	81.7	78.6	78.4	78.0	78.0	80.9

In millions of US $	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	AVG.
Total staff costs GR	2.4	2.9	2.9	2.6	3.1	4.3	10.3	10.4	12.2	12.2	6.3
Tot all other costs GR	10.6	12.1	14.7	16.4	14.2	19.1	37.7	37.6	43.1	43.1	24.9
TOTAL	13.0	15.0	17.6	19.0	17.3	23.4	48.0	48.0	55.2	55.2	31.2

Annex VII (continued)

B. Suplementary funds

Figure 2



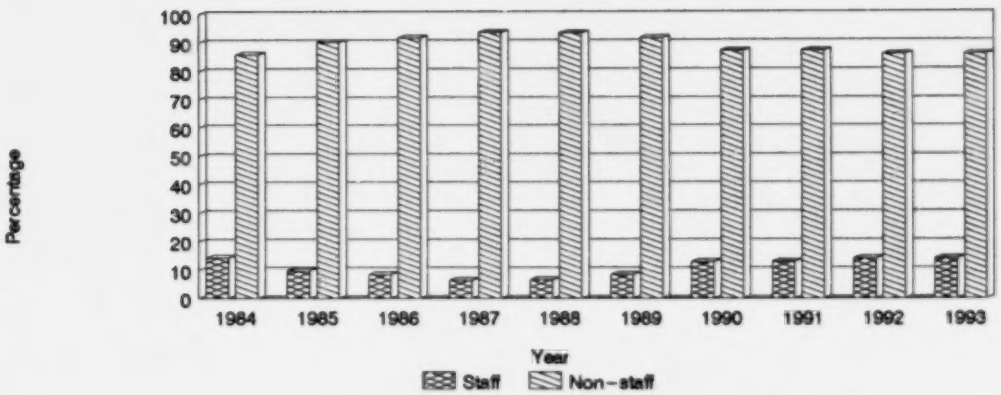
Percentage	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	AVG.
Staff costs	0.9	0.9	0.8	0.9	0.7	0.8	0.9	0.7	0.9	0.9	0.8
All other costs	99.1	99.1	99.2	99.1	99.3	99.2	99.1	99.3	99.1	99.1	99.2

In millions of US $	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	AVG.
Total staff costs SF	0.0	0.1	0.1	0.2	0.2	0.2	0.3	0.2	0.3	0.3	0.2
Tot all other costs SF	3.8	16.2	18.3	24.3	33.2	30.5	33.9	33.9	32.9	32.9	26.0
TOTAL	3.8	16.3	18.4	24.5	33.4	30.7	34.2	34.2	33.2	33.2	26.2

Annex VII (continued)

C. Consolidated (general resources and supplementary funds)

Figure 3



Percentage	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	AVG.
Staff costs	14.2	9.9	8.3	6.4	6.6	8.4	12.9	12.9	14.1	14.1	10.8
All other costs	85.8	90.1	91.7	93.6	93.4	91.6	87.1	87.1	85.9	85.9	89.2

In millions of US $	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	AVG.
Total staff costs	2.4	3.1	3.0	2.8	3.3	4.5	10.6	10.6	12.5	12.5	6.5
Tot all other costs	14.4	28.2	33.0	40.7	47.4	49.6	71.6	71.5	76.0	76.0	50.8
TOTAL	16.8	31.3	36.0	43.5	50.7	54.1	82.1	82.1	88.4	88.4	57.3